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Financing of the United Nations Mission in South Sudan

Budget for the United Nations Mission in South Sudan for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2015 to 30 June 2016, which amounts to $1,109,770,800.

During the 2015/16 period, the Mission will continue to implement its mandated activities and key priorities pursuant to Security Council resolution 2187 (2014). These activities include the Mission strategies on the protection of civilians, the monitoring and investigation of human rights violations and abuses, efforts in creating the conditions for the delivery of humanitarian assistance and its support in the implementation of the Cessation of Hostilities Agreement.

The proposed budget provides for the deployment of 166 military observers, 12,334 military contingent personnel, 663 United Nations police officers, 660 formed police unit personnel, 968 international staff, 1,613 national staff and 465 United Nations Volunteers, including temporary positions.

The proposed budget in the amount of $1,109,770,800 represents an increase of $12.5 million, or 1.1 per cent, compared with the appropriation of $1,097,315,100 for the 2014/15 period.

The additional requirements for military and police personnel costs of $20.7 million (4.7 per cent) are primarily attributable to the projected deployment at the highest authorized strength for military observers, military contingent personnel, United Nations police and formed police personnel to be sustained throughout the 2015/16 period compared to the phase deployment applied in the 2014/15 period.

In addition, increased requirements for operational costs of $2.3 million (0.6 per cent) are mainly attributable to: (a) additional requirements for fuel under air transportation and ground transportation; and (b) the development of centralized systems not provided for in the 2014/15 period under information technology. These additional requirements are partly offset with reduced requirements in architectural and demolition services, and freight and related costs.

The reduced requirements for civilian personnel of $10.5 million (4.2 per cent) are primarily attributable to a lower average strength of international staff, national staff, United Nations volunteers and staff funded under general temporary assistance in the 2015/16 period, compared to the 2014/15 period.

The total resource requirements for UNMISS for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (protection of civilians, monitoring and investigating human rights, creating the conditions for the delivery of humanitarian assistance, supporting the implementation of the Cessation of Hostilities Agreement, and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	286 406.4	443 364.1	464 053.5	20 689.4	4.7
Civilian personnel	243 738.2	249 761.4	239 216.2	(10 545.2)	(4.2)
Operational costs	389 009.9	404 189.6	406 501.1	2 311.5	0.6
Gross requirements	**919 154.5**	**1 097 315.1**	**1 109 770.8**	**12 455.7**	**1.1**
Staff assessment income	19 448.9	19 044.8	18 384.9	(659.9)	(3.5)
Net requirements	**899 705.6**	**1 078 270.3**	**1 091 385.9**	**13 115.6**	**1.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**919 154.5**	**1 097 315.1**	**1 109 770.8**	**12 455.7**	**1.1**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2014/15	–	–	–	–	57	23	3	10	–	**93**
Proposed 2015/16	–	–	–	–	57	23	3	10	–	**93**
Components										
Protection of civilians										
Approved 2014/15	166	12 334	663	660	157	227	10	101	–	**14 318**
Proposed 2015/16	166	12 334	663	660	122	128	10	80	–	**14 163**
Monitoring and investigating human rights										
Approved 2014/15	–	–	–	–	61	54	–	46	–	**161**
Proposed 2015/16	–	–	–	–	66	77	–	48	–	**191**
Creating the conditions for delivery of humanitarian assistance										
Approved 2014/15	–	–	–	–	–	–	–	–	–	–
Proposed 2015/16	–	–	–	–	18	45	–	13	–	**76**
Support for the implementation of the Cessation of Hostilities agreement and peace agreements										
Approved 2014/15	–	–	–	–	8	–	–	4	–	**12**
Proposed 2015/16	–	–	–	–	21	31	–	10	–	**62**
Support										
Approved 2014/15	–	–	–	–	625	1 234	32	308	–	**2 199**
Proposed 2015/16	–	–	–	–	625	1 234	32	302	–	**2 193**
Regional Service Centre										
Approved 2014/15	–	–	–	–	47	53	–	6	–	**106**
Proposed 2015/16	–	–	–	–	24	65	–	2	–	**91**
Total										
Approved 2014/15	166	12 334	663	660	955	1 591	45	475	–	**16 889**
Proposed 2015/16	166	12 334	663	660	933	1 603	45	465	–	**16 869**
Net change	–	–	–	–	**(22)**	**12**	–	**(10)**	–	**(20)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in South Sudan (UNMISS) was established by the Security Council in its resolution 1996 (2011) of 9 July 2011. The most recent extension of the mandate was authorized by the Council in its resolution 2187 (2014) of 25 November 2014, in which the mandate of the Mission was extended until 30 May 2015.

2. Pursuant to resolution 2187 (2014), the Mission is mandated to assist the Security Council in achieving an overall objective, namely, to protect civilians from violence and encourage peace and reconciliation in the country.

3. Within this overall objective, UNMISS will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components derived from Security Council resolutions 2155 (2014) and 2187 (2014), which extended the operations of UNMISS under a revised mandate focused on four main priorities: (a) protection of civilians; (b) monitoring, reporting and investigating human rights; (c) creating the conditions for delivery of humanitarian assistance; and (d) supporting the implementation of the Cessation of Hostilities Agreement.

4. The expected accomplishments would lead to the fulfilment of the objectives of the Security Council within the lifetime of the Mission while the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2014/15, have been explained under the respective components.

5. The Mission headquarters is located in Juba and is currently supported by 10 state offices, nine county support bases and five company operating bases. In the 2015/16 period, the majority of civilian staff will be deployed at the state level, with emphasis on high conflict areas, while key political, strategic and advisory functions will be located at the Mission headquarters in Juba.

B. Planning assumptions and mission support initiatives

6. The overall situation in South Sudan in 2015/16 will remain challenging. Following the outbreak of violence in the country on 15 December 2013, the Intergovernmental Authority on Development (IGAD), supported by international partners, has led efforts to mediate between the Government of the Republic of South Sudan and the Sudan People's Liberation Movement (SPLM)/Army in Opposition to bring an end to the conflict through a negotiated peace agreement. These endeavours resulted in the 23 January 2014 Cessation of Hostilities Agreement and the establishment of an IGAD monitoring and verification mechanism to monitor, investigate and report on the parties' compliance with the Cessation of Hostilities Agreement; the 9 May 2014 Agreement to Resolve the

Crisis in South Sudan; and the 9 November 2014 implementation matrix of the Cessation of Hostilities Agreement. Despite these efforts, however, fighting continues unabated between the Government and SPLM/Army in Opposition, particularly in the greater Upper Nile region. In addition, several agreed deadlines to complete negotiations on a transitional government of national unity have passed without any concrete outcome. Most recently, on 24 November 2014, the parties defaulted on yet another deadline to complete negotiations on power-sharing arrangements in a transitional government of national unity.

7. Due to the ongoing crisis, the humanitarian situation in South Sudan continues to deteriorate with an estimated 1.9 million people displaced owing to the conflict. Of that total, 1.4 million people are displaced within the country and 479,388 are seeking safe haven in neighbouring countries. Over 100,000 internally displaced persons continue to seek shelter at six UNMISS protection of civilians sites, with thousands more having passed through the sites en route to safer locations. In addition, 6.4 million people are projected to require humanitarian assistance in South Sudan during 2015, and it is projected that 2.5 million people will experience emergency levels of food insecurity in early 2015.

8. The relationship between UNMISS and the parties to the conflict also remains challenging, particularly around issues of freedom of movement and fundamental security. These encompass breaches of the status of forces agreement by the Government and acts directed against UNMISS by opposition forces, including harassment, threats, physical assault, arrest and detention, abductions and the seizure of United Nations vehicles. The most recent serious incidents include the shooting down of an UNMISS helicopter on 26 August 2014 (in which three crew members were killed) and the arrest and continued arbitrary detention of three UNMISS national staff members by national security officials on 22 August, 23 August and 28 October, respectively, in Wau, Western Bahr el-Ghazal State and Torit, Eastern Equatoria State. In addition, there have been a number of incidents directed against representatives of the IGAD monitoring and verification mechanism and representatives of other international organizations, such as the 23 August 2014 arrest and detention of a member of the IGAD monitoring and verification team in Rubkona, near Bentiu, and the seizure of a World Food Programme (WFP) staff member at Malakal airport on 16 October 2014 by a group of armed men.

9. Against that background, in 2015/16, the strategic priorities of the Mission will remain focused on the four main priorities outlined in Security Council resolutions 2155 (2014) and 2187 (2014). UNMISS will also operate under a number of assumptions, most notably the continuation of the political power struggle between the Government and SPLM/Army in Opposition and resultant fighting, despite continuing efforts to mediate a political solution to the conflict.

10. In the absence of a peace agreement, the Government is likely to take unilateral measures to ensure its legitimacy beyond its currently mandated term, which expires in July 2015, including the conduct of elections, which the opposition will likely resist by all means. Fighting between the Government and SPLM/Army in Opposition forces is expected to continue unabated, intensifying considerably in the dry season, primarily in Jonglei, Upper Nile and Unity States, and potentially spreading to other areas of the country. All parties to the conflict are expected to continue mobilizing forces, drawing primarily on youth, including by exploiting ethnic allegiances. The utilization of foreign military forces by both the Government

and opposition, notwithstanding the Cessation of Hostilities Agreement requirement for their redeployment or progressive withdrawal, is expected to continue, further aggravating the regional dimensions of the current conflict.

11. The political, economic and development gains made in South Sudan prior to the conflict have either stalled or been lost since the crisis began. This overall deterioration in conditions in the country has fuelled the conflict, increasing tensions at the national, state and local levels. In parallel, the economy has been negatively impacted, not only as a result of the series of austerity measures that have been enacted since 2012, but also because of the economic ramifications of the ongoing conflict, including the loss of revenue from oil production and exports, wide-scale destruction of infrastructure, and the diversion of resources to defence expenditures at the expense of development programs and basic social services.

12. Longstanding issues, such as the debate on federalism, which has created division between the populations of Greater Equatoria and the Greater Bahr el-Ghazal regions owing to its resource implications, will likely remain issues of contention. Given the security vacuum, inter-ethnic and inter-communal violence, including cattle raids and land and water disputes, will also continue, compounded by increased tensions between internally displaced persons and host communities over scarce resources. The prolonged conflict will further disrupt livelihoods and prevent access to education, health care and other basic services.

13. Moreover, the Government will also likely continue to falter on its primary responsibility to protect civilians within its borders. The safe and voluntary movement, including return of internally displaced persons, will continue to be hampered by the political and security environment in South Sudan. Human rights and international humanitarian law violations and abuses by armed groups, including but not limited to Government and opposition forces, will continue to occur, threatening individual and community security and acting as potential triggers for additional violence. The continuing fragility of State institutions and the rule of law throughout South Sudan will persist, hindering implementation of accountability measures to combat impunity of those responsible for human rights violations and abuses.

14. The prolonged presence of over 100,000 internally displaced persons in UNMISS protection of civilians sites will continue to present numerous challenges for the Mission in 2015/16, including requiring significant military, police and civilian resources. In addition to providing physical protection, the Mission will continue to play a significant role in the coordination and facilitation of the operations of humanitarian actors providing services to the internally displaced persons in these sites. Safety and security within the protection of civilians sites, specifically around criminality issues, will also require continued assessment and interventions, such as holding facilities, and where appropriate, handover to national authorities, as well as subsequent monitoring of those cases through the national justice system.

15. The heightened political and security tensions in South Sudan will continue to impact relations between UNMISS and the Government. Despite ongoing efforts to engage the Government to take ownership for compliance with, and accountability under the status of forces agreement, UNMISS and humanitarian organizations will continue to face challenges to unfettered access and restrictions and delays in freedom of movement by all parties to the conflict.

16. In terms of human and financial resources, in line with Security Council resolution 2155 (2014), UNMISS underwent a reconfiguration, beginning with a civilian staffing review followed by a realignment of human and financial resources in support of its revised mandate in 2014. Those structural and operational adjustments will continue in 2015/16, as UNMISS continues to refine and streamline its operations as mandated by the Security Council in its resolution 2187 (2014).

17. Although no major changes or developments are expected to impact UNMISS resource requirements in 2015/16, increased resources will be required to support the full authorized strength of the military and police components. There are reduced requirements, however, in civilian personnel, owing to the planned lower average strength in 2015/16 compared to 2014/15, which had a drawdown of posts for abolishment starting in April 2015. Following its civilian staffing review, UNMISS does not foresee significant changes to its staffing levels during 2015/16. UNMISS will continue to focus its efforts on streamlining operations, limiting programmes, including capital construction, to those attainable in the fiscal year, while leveraging existing capacities and investments made to date. The Mission will also continue to limit requirements to those areas directly related to the implementation of the mandate without speculating future developments.

Protection of civilians

18. In line with its mission-wide protection of civilians strategy, and bearing in mind the primary responsibility of the Government to protect civilians in the country, UNMISS will continue to work to protect civilians from physical violence or the threat thereof, irrespective of the source, including civilians who seek shelter in UNMISS bases and in other areas of IDP concentration, civilians who are affected by armed conflict and inter-communal violence and civilians who have chosen to remain in their communities. UNMISS will continue to afford special protections to women, children and other vulnerable groups.

19. To implement this priority mandated task in 2015/16, the Mission will exert all efforts to expand its reach, including through the establishment of forward operating bases, and proactive and targeted patrolling, utilizing both military and civilian personnel, and, where possible, on foot, to provide protection and stabilize the security situation for vulnerable civilians beyond UNMISS premises, particularly in areas of high risk of conflict. Special attention will be given to patrolling in areas with high concentration of internally displaced persons and other vulnerable communities.

20. To protect civilians in UNMISS protection of civilians sites, the Mission will take all necessary measures to maintain public safety and security within and around these sites, including specific efforts to protect women, children and other vulnerable groups.

21. To strengthen conflict prevention and mitigation and promote peace, the Mission will work to refine its early warning and early response strategy and continue its outreach activities to support peace, unity, tolerance and inclusive dialogue nationwide, particularly at the grass-roots, county and state levels. To this end, UNMISS will engage in supporting conflict prevention and mediation with local, state and national government authorities, political leaders and parties, traditional leaders, faith-based leaders and organizations, civil society, and other relevant stakeholders, particularly women and youth, to promote and facilitate wide

participation in peace initiatives and political dialogue in South Sudan. In this context, the Mission will work with these peace actors to develop conflict transformation events and activities that can be conducted across the country. Recognizing the importance of civil society, both in the broader debate for a more inclusive and peaceful society, UNMISS will also work with civil society platforms at the state and national levels.

22. Finally, the Mission will increase its collaboration with United Nations partners in 2015/16 to find transitional solutions for internally displaced persons in UNMISS protection of civilians sites and to foster a secure environment for the eventual achievement of sustainable solutions for internally displaced persons and refugees, including for safe and voluntary returns, when conditions permit and in keeping with the Guiding Principles on Internal Displacement. To this end, the Mission, in cooperation with other stakeholders, will evaluate security conditions around the country and work to develop a protective strategy with the national police service and local authorities, including through protection of civilians-related capacity-building efforts, in line with Security Council resolution 2187 (2014), to support the safe return and resettlement of internally displaced persons and refugees, where security conditions allow and movements are informed and voluntary.

23. In addition, in 2015/16, UNMISS will continue to support the implementation of the peace agreement between the Government and the South Sudan Democratic Movement Army (SSDM) Cobra Division. To this end, the Mission will provide support to the Greater Pibor Administrative Area in conflict transformation and assist partners working with Greater Pibor Administrative Area stakeholders through knowledge sharing and conflict analysis.

Monitoring and investigating human rights

24. In 2015/16, the Mission will continue to focus its human rights activities on monitoring, investigating, verifying and publicly reporting on human rights violations and abuses and violations of international humanitarian law, including those that may amount to war crimes or crimes against humanity. In the light of the serious human rights situation in South Sudan, areas of priority will remain gross violations and abuses of human rights and serious violations of international humanitarian law, including those involving extrajudicial killings, ethnically targeted violence, enforced disappearances, arbitrary arrests and prolonged detention, and attacks on schools, places of worship and hospitals.

25. Monitoring, investigating and verifying activities will place a special focus on violations and abuses committed against women and children, including all forms of sexual and gender-based violence in conflict. Support to the implementation of the Monitoring Analysis and Reporting Arrangement will continue in order to monitor incidents, trends and patterns of conflict-related sexual violence. Similarly, UNMISS will continue to mainstream the monitoring and reporting activities on grave violations against children. The Mission will also work with partners on the Monitoring and Reporting Mechanism Task Force and relevant child protection actors among non-governmental and civil society organizations to obtain verified information on affected children.

26. UNMISS will also prioritize protection activities, including by supporting the Mission protection of civilians strategy, as well as through close collaboration with

protection actors, such as the Protection Cluster and United Nations agencies, funds and programmes. In order to promote a human rights culture in South Sudan, UNMISS will continue to support and work with civil society organizations and national human rights institutions, with a focus on protecting and promoting the rights of human rights defenders and journalists. Additionally, coordination and technical support, where appropriate, will continue to be provided to the African Union Commission of Inquiry for South Sudan.

27. Accountability remains of critical importance in South Sudan and, as such, the Mission will continue to advocate strongly for appropriate accountability measures. In addition to supporting measures created to respond to the crisis at both the national and international levels, such advocacy will consist of high-level engagement with a variety of actors, including Government authorities and opposition forces, as well as institutions involved in the administration of justice. Through monitoring and reporting on the administration of justice on a wide range of issues, including arbitrary and prolonged detention, conditions of detention and military justice, the Mission will seek to promote adherence to international standards and to increase the likelihood that victims have access to justice and reparations. Finally, the Mission will ensure the robust implementation of the United Nations human rights due diligence policy in its engagement with all parties.

Creating the conditions for delivery of humanitarian assistance

28. Active hostilities, the looting and commandeering of humanitarian assets and interference in humanitarian operations by all parties to the conflict continue to obstruct humanitarian workers in reaching and assisting people in need in South Sudan. To address these challenges, UNMISS will continue to implement its comprehensive strategy to create conditions for the timely delivery of humanitarian assistance and support the immediate, safe and unhindered access of humanitarian workers to populations in need. To this end, UNMISS will also, upon request by humanitarian actors, continue to provide armed escorts for road, river and air movements and allocate space for the co-location of humanitarian facilities and assets within UNMISS bases. Concurrently, the Mission will work to ensure the security and freedom of movement of United Nations and associated personnel and other humanitarian organizations, as well as the physical security of installations and assets required for the delivery of humanitarian assistance.

29. In parallel, UNMISS will use its good offices to address obstacles to the delivery of humanitarian assistance, where appropriate and when called upon by the Humanitarian Coordinator, while also monitoring and reporting on adherence to the status of force agreements. In addition, in order to support the provision of humanitarian assistance to internally displaced persons sheltering in protection of civilians sites, the Mission will facilitate the presence and operations of humanitarian organizations within UNMISS bases, including by providing appropriate physical security measures. At the same time, the Mission will conduct mine action survey and clearance of landmines and explosive remnants of war from main supply routes and areas where humanitarian operations are to be undertaken. Activities for the delivery of humanitarian assistance will continue to apply to all humanitarian operations across the country, as requested by humanitarian organizations, and in accordance with the United Nations guiding principles of humanitarian assistance.

Support for the implementation of the Cessation of Hostilities Agreement

30. UNMISS will continue to carry out its strategy to support the implementation of the Cessation of Hostilities Agreement in the 2015/16 budget year through the provision of support to the IGAD monitoring and verification mechanism. Building on assistance provided by UNMISS to IGAD since the signing of the Cessation of Hostilities Agreement on 23 January 2014, the Mission will continue to provide support in three areas: coordination with the Joint Technical Committee, the monitoring and verification mechanism, and the monitoring and verification teams; provision of mobile and dedicated fixed site security to the monitoring and verification teams, in line with the decisions of the 31 January 2014 and 13 March 2014 meetings of the IGAD Assembly of Heads of State and Government; and provision of support to the work of the monitoring and verification teams as described in the Cessation of Hostilities Agreement.

31. In 2015/16, the Mission will continue to hold regular meetings and maintain other information-sharing mechanisms with the secretariat of the monitoring and verification mechanism and the monitoring and verification teams at headquarters and in the field. In addition, UNMISS will assist the monitoring and verification teams in building information networks and in the planning and execution of their activities, in line with the memorandum of understanding signed between UNMISS and IGAD. Concurrently, the Mission will continue to utilize its good offices role to engage with all parties to the conflict to promote full implementation of the Cessation of Hostilities Agreement.

Support

32. In 2015/16, UNMISS will continue to refine its operations and resources to better support the revised priorities outlined in Security Council resolution 2155 (2014) and provide more efficient and effective logistical, administrative and security services. To date, the Mission has successfully deployed the authorized surge of troops and police personnel, and some enablers, including a riverine unit, and has improved its capacity to build and maintain infrastructure and deploy materials, supplies and equipment by road, air and river. These improvements have allowed UNMISS to provide more timely and streamlined support to all mission components to enable their work towards mandate implementation.

33. The Mission has also made significant progress in maximizing its resources by closing several county support bases and company operating bases in areas less affected by the conflict and redirecting those resources to the most conflict-affected states, where they are urgently needed. Concurrently, UNMISS has strengthened its headquarters functions to allow for increased flexibility and mobility of resources to respond to emerging support needs.

34. As part of the reorganization of the Mission Support component, UNMISS will continue to enhance its business processes within Supply Chain Management Services and Service Delivery Services to fully realize the benefits of the global field support strategy and maximize support efforts on the ground, particularly in areas most affected by the conflict. With regard to the implementation of the Umoja system, UNMISS will focus on streamlining and harmonizing procedures and training staff on the new system.

35. With regard to major construction projects with values greater than $1 million, the 2015/16 budget provides for one project, which is the construction of one two-

storey building for United Nations Volunteers and staff accommodation, with an estimated value of $1.7 million. This project is expected to be completed by June 2016.

C. Regional mission cooperation

36. The Mission will continue to work closely with regional and other peacekeeping operations to maximize the use of resources in the 2015/16 financial year. These efforts will include support to the United Nations Interim Security Force for Abyei (UNISFA) in its Joint Border Verification and Monitoring Mechanism in logistics, security, operations and communications; support to the UNISFA liaison office in Juba, its logistics support facilities in Wau and Malakal, and the Joint Border Verification and Monitoring Mechanism sector headquarters in Gok Machar and Malakal; optimum use of regional assets, including options for exchanges and joint use of aviation assets with regional missions through the Transportation and Movement Integrated Control Centre; logistical support to the African Union-led Regional Cooperation Initiative and, in particular, the African Union Regional Task Force, to address threats posed by the Lord's Resistance Army, upon request and within resources constraints; and logistics support and services to the IGAD monitoring and verification mechanism, particularly to the monitoring and verification teams deployed in the most conflict-affected states of Jonglei, Upper Nile and Unity, within capacity and on a cost reimbursable basis.

37. Following the implementation of the International Public Sector Accounting Standards (IPSAS), the deployment of the Umoja Foundation and the reorganization into service lines during the 2013/14 period, the Regional Service Centre at Entebbe has focused on stabilizing its service delivery model, continuously improving service delivery performance and increasing client satisfaction as its main priorities during the 2014/15 period. The Centre will continue to provide its client missions with regional support in the areas of on-boarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing (such as education grants and reimbursement for mission-related travel) cashier services, training and conference services, transport and movement control, and information technology services.

D. Partnerships, country team coordination and integrated missions

38. In response to the increasingly challenging operating environment in the country since the outbreak of conflict in December 2013, the United Nations country team has reviewed and revised the United Nations Development Assistance Framework (UNDAF) for the period 2014-2016. In November 2014, the revised UNDAF, which has been extended until June 2016, in line with the extended South Sudan Development Plan, was endorsed by the United Nations country team and the Government. The five key outcomes of UNDAF are: (a) established and operational support for core governance and civil service functions; (b) reduced food insecurity and increased household incomes; (c) establishment of key basic delivery systems; (d) reduction of violence and improved community security; and (e) improved access to justice, rule of law and human rights. In addition, the country team has added early recovery and sustainable solutions for internally displaced persons to

the core areas of work within the near-term response to the challenges currently facing the country.

39. UNDAF has been developed to align with the mandate of the Mission as outlined in Security Council resolution 2155 (2014), which has programmatic and operational impact on the United Nations country team, specifically in terms of the parameters of partnership and division of responsibility between the Mission and the country team. UNDAF has also been aligned with the draft donor principles for engagement in the current context of South Sudan.

40. UNMISS and the United Nations country team are working to delineate roles and responsibilities in areas of mutual concern, such as gender and women's protection, child protection, HIV/AIDS and national reconciliation and protection. This process is intended to reduce duplication of efforts and highlight opportunities for synergy between the Mission and the country team. The Resident Coordinator Office will continue to serve as a coordination mechanism between UNMISS, the United Nations country team and other partners in the field, particularly at the county level.

E. Results-based-budgeting frameworks

41. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified.

Executive direction and management

42. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2014/15	1	–	2	2	2	**7**	3	–	**10**
Proposed posts 2015/16	1	–	2	2	2	**7**	3	–	**10**
Net change	–	–	–	–	–	**–**	–	–	**–**
Special advisers									
Approved posts 2014/15	–	–	1	–	2	**3**	2	1	**6**
Proposed posts 2015/16	–	–	1	–	2	**3**	2	1	**6**
Net change	–	–	–	–	–	**–**	–	–	**–**
Approved temporary positions[b] 2014/15	–	2	1	–	–	**3**	–	–	**3**
Proposed temporary positions[b] 2015/16	–	2	1	–	–	**3**	–	–	**3**
Net change	–	–	–	–	–	**–**	–	–	**–**

	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Subtotal (Special advisers)									
Approved 2014/15	–	2	2	–	2	**6**	2	1	**9**
Proposed 2015/16	–	2	2	–	2	**6**	2	1	**9**
Net change	–	–	–	–	–	**–**	–	–	**–**
Office of the Chief of Staff									
Approved posts 2014/15	–	1	2	2	3	**8**	4	1	**13**
Proposed posts 2015/16	–	1	2	2	3	**8**	4	1	**13**
Net change	–	–	–	–	–	**–**	–	–	**–**
Protection of Civilians Unit									
Approved posts 2014/15	–	–	4	1	–	**5**	–	1	**6**
Proposed posts 2015/16	–	–	4	1	–	**5**	–	1	**6**
Net change	–	–	–	–	–	**–**	–	–	**–**
Field Support Office									
Approved posts 2014/15	–	–	1	1	1	**3**	1	1	**5**
Proposed posts 2015/16	–	–	1	1	1	**3**	1	1	**5**
Net change	–	–	–	–	–	**–**	–	–	**–**
Strategic Planning Unit									
Approved posts 2014/15	–	–	2	1	–	**3**	–	1	**4**
Proposed posts 2015/16	–	–	2	1	–	**3**	–	1	**4**
Net change	–	–	–	–	–	**–**	–	–	**–**
Best Practices Unit									
Approved posts 2014/15	–	–	1	1	–	**2**	1	–	**3**
Proposed posts 2015/16	–	–	1	1	–	**2**	1	–	**3**
Net change	–	–	–	–	–	**–**	–	–	**–**
Legal Affairs Unit									
Approved posts 2014/15	–	–	3	2	1	**6**	5	3	**14**
Proposed posts 2015/16	–	–	3	2	1	**6**	5	3	**14**
Net change	–	–	–	–	–	**–**	–	–	**–**
Conduct and Discipline Team									
Approved posts 2014/15	–	1	3	1	2	**7**	3	2	**12**
Proposed posts 2015/16	–	1	3	1	2	**7**	3	2	**12**
Net change	–	–	–	–	–	**–**	–	–	**–**

	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2014/15	1	–	1	2	2	**6**	3	–	**9**
Proposed posts 2015/16	1	–	1	2	2	**6**	3	–	**9**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Humanitarian)									
Approved posts 2014/15	1	–	2	2	2	**7**	1	–	**8**
Proposed posts 2015/16	1	–	2	2	2	**7**	1	–	**8**
Net change	–	–	–	–	–	–	–	–	–
Total — Executive Direction									
Approved posts 2014/15	3	2	22	15	15	**57**	23	10	**90**
Proposed posts 2015/16	3	2	22	15	15	**57**	23	10	**90**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2014/15	–	2	1	–	–	**3**	–	–	**3**
Proposed temporary positions[b] 2015/16	–	2	1	–	–	**3**	–	–	**3**
Net change	–	–	–	–	–	–	–	–	–
Total — Executive Direction									
Approved 2014/15	3	4	23	15	15	**60**	23	10	**93**
Proposed 2015/16	3	4	23	15	15	**60**	23	10	**93**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Component 1: protection of civilians

Expected accomplishments	*Indicators of achievement*
1.1 Enhanced protection of civilians through political engagement and conflict mitigation processes	1.1.1 Increase in the number of initiatives undertaken by national, state and county-level governments and non-state actors to protect civilians (2013/14: no baseline data; 2014/15: 5; 2015/16: 10)
	1.1.2 Reduction in the number of provocative and inflammatory speeches inciting violence by Government organized forces and SPLM/Army in Opposition (2013/14: 2; 2014/15: 5; 2015/16: 1)

1.1.3 Increase in the number of forums to support conflict transformation in 10 states (2013/14: no baseline data; 2014/15: 10; 2015/16: 40)

Outputs

- Organization and conduct of 20 workshops with national and state-level authorities, civil society and community leaders, as well as opposition elements, to assist technical understanding of UNMISS mandate and advocate for the development of holistic state-level strategies to protect civilians
- Conduct of 500 meetings with the state and county authorities and opposition elements across 10 states to promote understanding of the UNMISS mandate and promote the protection of civilians strategy
- Organization and conduct of 13 conflict management meetings and workshops for state and county executives, legislative assemblies, political parties, opposition elements, traditional authorities and civil society
- Conduct of 24 meetings with national and state authorities and opposition elements to promote sustainable peace in areas of return
- Facilitation of 10 women-focused forums and 10 mixed gender forums to identify and address gender-based issues of conflict, developing prevention and interventions to mitigate such conflict and contribute to political processes relating to peace dialogue and support inclusivity
- Provision of support for the organization of 12 meetings and 1 workshop with ethnic communities and authorities within the Greater Pibor Administrative Area to assist in the coordination of peace agreement activities and interim conflict management strategies
- Facilitation of 12 meetings between communities in the Greater Pibor Administrative Area and with adjacent neighbouring communities to support conflict mitigation and resolution for better harmonious coexistence
- Organization of 6 consultative meetings with the National Legislative Assembly (50 parliamentarians in each meeting) on the UNMISS mandate and implementation of related activities
- Conduct of monthly meetings with political parties, specialized committees, the President's Office and relevant ministries, as well as relevant opposition elements to minimize politically motivated tensions that create risk of conflict
- Organization of 6 meetings with national stakeholders, including political party leaders, civil society organizations and women's groups, in an effort to promote the political space needed to engage in effective political dialogue and to encourage their participation in national and regional political initiatives aimed at restoring peace and stability to South Sudan
- Conduct of biweekly briefings and meetings with the diplomatic and donor communities to discuss and improve the effective support of the international community to the peace process
- Organization of 3 women's community peace dialogue forums in each of the 10 states to support the conduct of 1 National Conference on Open Peace in relation to Security Council resolution 1325 (2000)
- Conduct of a media campaign on issues related to the protection of civilians, comprising patrols by the military and police (expected accomplishment 1.1) and the lives of internally displaced persons in UNMISS protection of civilians sites (expected accomplishment 1.2); prevention and mitigation of conflict (expected accomplishment 1.1); encouragement of intercommunal and cultural understanding of peacebuilding activities (expected accomplishment 1.1); and the role of UNMISS in its protection of civilians mandate

(expected accomplishment 1.2), including the return and resettlement efforts of internally displaced persons (expected accomplishment 1.3), through public information, advocacy and outreach activities, including production and broadcast of videos, 1 television drama, public service announcements on Radio Miraya, print and social media and the Mission website

Expected accomplishments	*Indicators of achievement*
1.2 Improved protection for civilians under threat of physical violence, irrespective of the source of violence, with specific protection for women and children	1.2.1 Reduction in the number of civilian casualties, incidents and physical threats to civilians in and around UNMISS bases and areas of internally displaced persons and refugees (2013/14: 15,000; 2014/15: 9,750; 2015/16: 8,000)
	1.2.2 Increase in the proportion of intercommunal conflicts at state and county level mitigated by traditional mechanisms, including with the participation of women and youth (2013/14: no baseline data; 2014/15: 20 per cent; 2015/16: 30 per cent)
	1.2.3 Increase in the number of mechanisms to support the protection of women, children and youth from conflict-related and gender-based violence (2013/14: 0; 2014/15: 1; 2015/16: 2)
	1.2.4 Reduction in the number of hazardous areas contaminated by landmines and explosive remnants of war in and around UNMISS bases and areas where they may pose a threat to civilians (2013/14: 1,440 hazardous areas cleared; 2014/15: 1,000 hazardous areas cleared; 2015/16: 1,100 hazardous areas cleared)

Outputs

- Conduct of 120 joint UNMISS field missions, where appropriate, with national and international partners to conflict-affected areas, including those hosting internally displaced persons, to map risks, threats and vulnerabilities to the civilian population and opportunities for integration of displaced persons, including returnees, and assist in early warning
- Organization and conduct of 22 workshops and/or peace conferences for civilians living in conflict-prone areas on conflict management with particular emphasis on promoting involvement of women and youth in dialogue for peace
- Provision of support to 11 community-based conflict management forums at UNMISS protection of civilians sites through 11 workshops on conflict management and dialogue skills to assist displaced communities, including women and youth, and resolve inter-communal disputes within the sites
- Provision of support to 10 traditional conflict management forums within local communities to address local and state-level conflicts through 10 conflict management workshops in 10 states
- Organization and conduct of 66 joint field missions to pastoral areas and 9 workshops with cattle keepers, international pastoral nomadic communities and host communities to help prevent intercommunal conflicts in these areas

- In collaboration with humanitarian organizations, establishment and conduct of monthly consultations or surveys with women and children internally displaced persons in UNMISS protection of civilians sites to assess effectiveness of physical protection mechanisms and mitigate identified risks

- 175,680 United Nations formed police unit person-days (10 personnel per patrol, 3 patrols per platoon, 4 platoons per formed police unit, 4 formed police units for 366 days) to patrol, maintain vigilance, conduct security checks and respond to public order situations within the UNMISS protection of civilians sites

- 14,640 individual corrections officer-days (5 individual correction officers per shift, 2 shifts per day, at 4 holding facilities for 366 days) to provide administrative, security and operational services at UNMISS holding facilities attached to protection of civilians sites in Juba, Malakal, Bor and Bentiu

- 98,820 United Nations individual police officer operational days in UNMISS protection of civilians sites and areas of high concentration of displaced persons (15 individual police officers per shift, 3 shifts per day, at 6 sites/concentration points for 366 days) to patrol, maintain police presence and interact with the local communities, including joint patrols with other mission components to monitor and report on security-related threats and human rights violations

- In close coordination with relevant UNMISS protection of civilians site partners, conduct of training for 400 community watch group members and leaders in UNMISS protection of civilians sites in Juba, Bor, Bentiu and Malakal to support crime prevention, community safety and relations and community-led informal mitigation and dispute resolution mechanisms

- Management of security incidents and crimes committed by internally displaced persons within UNMISS protection of civilians sites through weekly handover risk assessments of suspects and monthly liaison meetings with the South Sudan National Police Service, the National Prison Service, the judiciary and the Prosecutor's office to monitor and advocate for adherence to due process for suspects handed over by UNMISS, in accordance with the human rights due diligence policy

- 772,992 mobile troop patrol-days in order to protect civilians by deterring violence, creating conditions conducive for the delivery of humanitarian assistance and for safe and voluntary return and resettlement by internally displaced persons and refugees, protecting United Nations and other designated personnel and property throughout the mission area, securing fixed and mobile checkpoints and conducting mission tactical deployment (48 troops/patrol, 44 companies for 366 days)

- 3,744 air patrol hours in support of air reconnaissance and security assessments for protection of civilians, to create conditions conducive to the delivery of humanitarian assistance and development actors and to provide protection for United Nations and other designated personnel and property throughout the mission area (12 hours per day/6 days per week for 52 weeks)

- 4,160 mobile troop patrol-days conducted by military liaison officers operating in integrated teams at the state level (2 military liaison officers/state conduct 4 days of patrolling/week for 52 weeks and in 10 states) and 3,744 mobile troop patrol-days operating in integrated teams at the county level (2 military liaison officers/county support base conduct 4 days of patrolling/week for 52 weeks at 9 bases) to deter violence against civilians, engage with local authorities and uniformed services and collect early warning information for protection of civilians interventions

- 105,408 static troop days to provide security at UNMISS protection of civilians sites (48 troops to protect 6 UNMISS protection of civilians sites for 366 days)

- Organization of weekly meetings on protection and security in and around all UNMISS protection of civilians sites between humanitarian actors and UNMISS counterparts to identify and mitigate protection concerns of internally displaced persons in protection of civilians sites

- Organization of weekly meetings in all conflict-affected states with mission protection components and humanitarian protection actors, to identify and prioritize state-wide protection needs and to respond appropriately
- Organization of 36 workshops with internally displaced persons within UNMISS protection of civilians sites to identify protection concerns when internally displaced persons venture out of UNMISS protection of civilians sites
- Organization of weekly meetings with community leaders in all UNMISS protection of civilians sites to inform on the Mission's positions on issues of concern, such as security and rules and the protection of women and children, and identify internally displaced persons' community intentions and dynamics regarding planned movements and potential for impact on other internally displaced persons' areas of concentration, including Mission early warning
- Participation in weekly coordination forums with relevant humanitarian organizations to share information and coordination of referral pathways for 1,000 children in need of service delivery, family tracing and reunification and the referral for provision of alternative care arrangements for those minors without adult guardians
- Clearance of 1,100 known or suspected hazardous areas and the removal or destruction of 8,000 items of explosive remnants of war, including landmines in areas impacting UNMISS protection of civilians sites and areas where explosive remnants of war pose a threat to civilians through the completion of explosive ordnance disposal tasks, battle area clearance, non-technical and technical surveys and land release
- Delivery of emergency mine risk education to 150,000 civilians, with a special focus on children; awareness-raising through outreach events such as the International Day for Mine Awareness and Assistance in Mine Action; dissemination of awareness messages on Radio Miraya and in publications; advocacy with the Government to become a State party to the Convention on Cluster Munitions and other instruments governing explosive weapons
- Provision of searches for ammunition and explosives at entrances and within UNMISS protection of civilians sites by 6 explosive detection dog teams

Expected accomplishments	*Indicators of achievement*
1.3 Secure environment for the safe and voluntary return and reintegration of internally displaced persons and refugees	1.3.1 Increase in the number of persons displaced since December 2013 who have chosen to return or reintegrate voluntarily (2013/14: 1.7 million; 2014/15: 2.0 million; 2015/16: 2.2 million)
	1.3.2 Reduction in the threat of landmines and explosive remnants of war through survey and mine clearance to foster and support a safer environment for voluntary return and resettlement of internally displaced persons and refugees (2013/14: 12.9 million m^2 cleared; 2014/15: 10 million m^2 cleared; 2015/16: 10 million m^2 cleared)

Outputs

- Organization and conduct of 20 joint field missions to assess the conflict environment at possible destination or return sites and 10 workshops on conflict management with communities at destination or return sites

- In coordination with humanitarian organizations, and based on the prevailing security environment, organization and conduct of 10 meetings with internally displaced persons in UNMISS protection of civilians sites and other locations to inform them of the situation at the site location of proposed return/destination and 8 conflict management workshops for internally displaced persons demonstrating interest and intent to return to their place of origin or place of destination
- Provision of support to the confidence- and trust-building policing project of the South Sudan National Police Service, pending an evaluation of the pilot project, in Juba, Malakal, Bentiu and Bor, through 12 sensitization seminars/workshops and weekly consultative meetings with the Police Service, community leaders, civil society organizations, women representatives and other stakeholders on civilian protection strategies, human rights, community-based policing, trust-building and conditions conducive to voluntary returns of internally displaced persons
- Implementation of 5 quick-impact projects in support of the confidence- and trust-building policing project of the South Sudan National Police Service through the establishment of police posts in areas of potential voluntary return or reintegration of internally displaced persons
- Organization of monthly steering committee meetings between UNMISS, United Nations country team and humanitarian country team actors to develop and support conditions conducive to the voluntary movement, including return and reintegration of refugees and internally displaced persons, particularly those in UNMISS protection of civilians sites, including the conduct of intention and security perception surveys among internally displaced persons located in UNMISS protection of civilians sites to ascertain preferred locations of future voluntary movement, including returns
- Organization of monthly meetings, in conjunction with humanitarian partners, with internally displaced persons' community representatives from UNMISS protection of civilians sites, to identify support requirements for internally displaced persons' voluntary movement, return and reintegration
- Clearance and survey of approximately 10 million square metres of land by 21 demining teams for release to communities in support of safe and voluntary returns and the resumption of livelihood activities
- Completion of approximately 500 village/town surveys and to remove abandoned ordnance and stockpiles from public buildings, including schools

External factors

Voluntary movement, return and reintegration of internally displaced persons are dependent upon stabilization of the security environment and durable peace prevailing in South Sudan, as well as absorption capacity of and acceptance by potential host communities. Further factors include the presence of responsive, functional government, local authorities and institutions and the availability of air and ground assets to assist patrols for security and for joint missions.

Table 2
Human resources: component 1, protection of civilians

Category	*Total*
1. *Military observers*	
Approved 2014/15	**166**
Proposed 2015/16	**166**
Net change	–

II. Military contingents	
Approved 2014/15	**12 334**
Proposed 2015/16	**12 334**
Net change	**–**
III. United Nations police	
Approved 2014/15	**663**
Proposed 2015/16	**663**
Net change	**–**
IV. Formed police units	
Approved 2014/15	**660**
Proposed 2015/16	**660**
Net change	**–**

	International staff								
V. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2014/15	–	1	7	6	1	**15**	4	–	**19**
Proposed posts 2015/16	–	–	3	2	–	**5**	2	–	**7**
Net change	–	(1)	(4)	(4)	(1)	**(10)**	(2)	–	**(12)**
Communications and Public Information Division									
Approved posts 2014/15	–	1	6	6	9	**22**	71	15	**108**
Proposed posts 2015/16	–	1	3	3	4	**11**	33	8	**52**
Net change	–	–	(3)	(3)	(5)	**(11)**	(38)	(7)	**(56)**
Relief, Reintegration and Protection Section									
Approved posts 2014/15	–	1	6	12	3	**22**	34	17	**73**
Proposed posts 2015/16	–	1	4	8	2	**15**	23	11	**49**
Net change	–	–	(2)	(4)	(1)	**(7)**	(11)	(6)	**(24)**
Office of the Force Commander									
Approved 2014/15	1	2	–	–	2	**5**	2	–	**7**
Proposed 2015/16	1	2	–	–	2	**5**	2	–	**7**
Net change	–	–	–	–	–	**–**	–	–	**–**
State Coordinator's Office									
Approved posts 2014/15	–	3	7	10	10	**30**	23	16	**69**
Proposed posts 2015/16	–	3	7	10	10	**30**	23	16	**69**
Net change	–	–	–	–	–	**–**	–	–	**–**

Civil Affairs Division									
Approved posts 2014/15	–	1	13	17	1	**32**	83	47	**162**
Proposed posts 2015/16	–	1	10	10	1	**22**	33	37	**92**
Net change	–	–	(3)	(7)	–	**(10)**	(50)	(10)	**(70)**
Office of the Police Commissioner									
Approved posts 2014/15	–	2	11	1	4	**18**	3	–	**21**
Proposed posts 2015/16	–	2	11	1	4	**18**	3	–	**21**
Net change	–	–	–	–	–	–	–	–	–
HIV/AIDS Unit									
Approved posts 2014/15	–	–	1	1	1	**3**	4	4	**11**
Proposed posts 2015/16	–	–	1	1	1	**3**	4	4	**11**
Net change	–	–	–	–	–	–	–	–	–
Joint Mission Analysis Centre									
Approved posts 2014/15	–	–	2	8	–	**10**	3	2	**15**
Proposed posts 2015/16	–	–	2	8	–	**10**	3	2	**15**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2014/15	–	–	–	–	–	–	10	–	**10**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	–	10	–	**10**
Net change	–	–	–	–	–	–	–	–	–
Subtotal (Joint Mission Analysis Centre)									
Approved 2014/15	–	–	2	8	–	**10**	13	2	**25**
Proposed 2015/16	–	–	2	8	–	**10**	13	2	**25**
Net change	–	–	–	–	–	–	–	–	–
Gender Unit									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	1	1	–	**2**	1	–	**3**
Net change	–	–	1	1	–	**2**	1	–	**3**
Child Protection Unit									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	–	1	–	**1**	1	2	**4**
Net change	–	–	–	1	–	**1**	1	2	**4**
Subtotal, civilian staff									
Approved posts 2014/15	1	11	53	61	31	**157**	227	101	**485**
Proposed posts 2015/16	1	10	42	45	24	**122**	128	80	**330**
Net change	–	**(1)**	**(11)**	**(16)**	**(7)**	**(35)**	**(99)**	**(21)**	**(155)**

Approved temporary positions[b] 2014/15						–	10		10
Proposed temporary positions[b] 2015/16						–	10		10
Net change	–	–	–	–	–	–	–	–	–
Total, civilian staff									
Approved 2014/15	1	11	53	61	31	**157**	237	101	**495**
Proposed 2015/16	1	10	42	45	24	**122**	138	80	**340**
Net change	–	**(1)**	**(11)**	**(16)**	**(7)**	**(35)**	**(99)**	**(21)**	**(155)**
Total (I-V)									
Approved 2014/15									**14 318**
Proposed 2015/16									**14 163**
Net change									**(155)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 35 posts

National staff: net decrease of 99 posts

United Nations Volunteers: net decrease of 21 posts

43. For the 2015/16 period, the staffing table more closely reflects the contributions of the Mission substantive staff to its components.

Component 2: monitoring and investigating human rights

Expected accomplishments	*Indicators of achievement*
2.1 Conducive environment for combating impunity for abuses and violations of human rights and international humanitarian law by all parties to the conflict	2.1.1 Reduction in the confirmed number of abuses and violations of human rights and international humanitarian law, including those that may amount to war crimes and crimes against humanity (2013/14: 50; 2014/15: 40; 2015/16: 35)
	2.1.2 Increase in the number of perpetrators of serious human rights and international humanitarian law violations prosecuted by civilian and military judicial authorities (2013/14: 5; 2014/15: 15; 2015/16: 20)
	2.1.3 Monitoring, investigation, verification and reporting on the use of cluster munitions and other conventional weapons deemed to have indiscriminate effects (2013/14: 100 per cent of new sites contaminated with cluster munitions surveyed; 2014/15: 100 per cent; 2015/16: 100 per cent)

Outputs

- Investigation and verification of reports of human rights violations and international humanitarian law, with a particular focus on gross violations, violations against children and conflict-related sexual violence on an ongoing basis and publication of 5 public reports on the human rights situation in South Sudan
- Conduct of weekly monitoring activities in all 10 states of South Sudan to identify human rights violations and input into early warning mechanisms
- Monitoring and assessment of detention centres on a monthly basis in all 10 states, including police stations, prisons, military detention facilities and UNMISS protection of civilian detention facilities, to ensure compliance with international human rights standards
- Monitoring and assessment of accountability measures, such as criminal trials and investigative committees, taken by Government actors and armed forces
- Conduct of 20 civilian patrolling operations in areas that may be vulnerable to violence to prevent and respond to human rights violations, including conflict related-sexual violence
- Organization and conduct of 20 workshops, awareness-raising sessions and outreach activities across all states of South Sudan for 300 participants, drawn from civil society groups, women's groups, traditional justice actors, human rights defenders and journalists on human rights topics, including the administration of justice, freedom of expression, safety of journalists, monitoring human rights and the implementation of human rights treaties in order to promote a human rights culture
- Advocacy for and monitoring of adherence to the rule of law and international human rights standards by the South Sudan National Police Services and other actors associated with the administration of justice in all 10 states through monthly planning and coordination meetings and daily engagement on prolonged and arbitrary detentions and violence against women, children and other vulnerable groups, including the training of 500 members of the South Sudan National Police Service in positions of leadership on human rights, international humanitarian law and professional ethics, and in strict compliance with the human rights due diligence policy
- Monitoring, verification, investigation and reporting of 100 per cent of new incidents involving the use of cluster munitions in areas where access is not prevented by flooding or insecurity
- Launch of a media campaign through the production and broadcast of radio programmes, videos, photos, print and social media, outreach activities, press releases and briefings on the rights of internally displaced persons, child and gender equality through 5 monthly programmes (expected accomplishment 2.1); human rights activities on increasing public understanding and assisting in discouraging violations against women and children, monitoring and investigation of human rights violations, including conflict-related sexual violence and the African Union Commission of Inquiry for South Sudan (expected accomplishment 2.2); the efforts to end military recruitment of children by both sides to the conflict and to educate the public about the need to eliminate the practice (expected accomplishment 2.3)

Expected accomplishments	*Indicators of achievement*
2.2 Strengthened monitoring, investigation, verification and reporting on abuses and violations committed against women, including conflict-related sexual violence	2.2.1 Reduction in the confirmed number of violations and abuses committed against women, including sexual and gender-based violence (2013/14: 200; 2014/15: 40; 2015/16: 30)

	2.2.2 Increase in the number of reports on conflict-related sexual and gender-based violence in South Sudan by relevant actors, including national women's groups and civil society organizations (2013/14: 0; 2014/15: 2; 2015/16: 3)

Outputs

- Establishment of the Joint Consultation Forum, including relevant national institutions, international and national non-governmental organizations and bilateral actors, to support and enhance coordination on gender-based violence, and conduct of 3 forums to address conflict-related sexual violence
- Implementation of the Monitoring, Analysis and Reporting Arrangements at the national and state level as a coordination and reporting mechanism, as well as contribution to the Mission's early warning/early response mechanism to detect, prevent and respond to conflict-related sexual violence through the organization and conduct of 12 meetings of the Monitoring, Analysis and Reporting Arrangements working group and the development and dissemination of 6 reports for national and international counterparts
- Development and maintenance of county-level sexual and gender-based violence "hotspots" lists (1 for each state) or maps to utilize for patrol planning
- Organization of 2 meetings with representatives of all parties to the conflict to monitor and strengthen implementation of commitments made in the 2014 Joint Communique on addressing conflict-related sexual violence by all parties to the conflict
- Preparation of 1 annual report and 2 semi-annual reports on conflict-related sexual violence in South Sudan
- Conduct of 12 awareness-raising programmes in coordination with civil society organizations and other relevant actors to enhance monitoring and prevention of and protection from conflict-related sexual violence
- Provision of advocacy to the Ministry of Justice and the Ministry of Gender, Children, Social and Humanitarian Affairs on revision, adoption and enforcement of a national legal framework to ensure protection and redress for victims/survivors of sexual and gender based violence, including conflict-related sexual violence
- Organization and conduct of quarterly meetings with representatives of all parties to the conflict to develop, adopt and implement specific and time-bound commitments to combat sexual violence, investigate alleged abuses and hold perpetrators accountable; and organization and conduct of 10 training workshops for the South Sudan National Police Service and all armed forces, including civil society, to sensitize and raise awareness about issues of conflict-related sexual violence to reduce violations against women and children
- Conduct of 12 community workshops, including use of print media and Radio Miraya broadcasts, to promote the prevention of sexual and gender-based violence and violence against children, in UNMISS protection of civilians sites and identified areas of potential voluntary returns
- Organization and conduct of 4 workshops and 4 focus group discussions for women, including internally displaced women in UNMISS protection of civilian sites, to engage with the African Union Special Envoy on Gender, and conduct of 10 awareness-raising workshops of the Committee on the Elimination of Discrimination against Women and You for local women's civil society organizations
- Organization of monthly meetings of the Community-Based Protection Network to empower women and their communities to highlight, report and monitor gender-based violence issues

- Organization of 25 advocacy events for International Women's Day, 16 Days of Activism Against Gender-based Violence and African Human Rights Day; organization of monthly radio talk shows to be broadcast by Radio Miraya in promotion of women's rights and gender-related issues

- Dissemination of promotional materials to promote and encourage cultural attitude change against sexual and gender-based violence

Expected accomplishments	*Indicators of achievement*
2.3 Improved prevention measures and protective environment by key actors for children affected by armed conflict, violence, abuse and exploitation	2.3.1 No increase in the number of reported incidents of grave violations against children, such as children associated with armed forces and groups, sexual violence and abuse, attacks in schools and hospitals, abductions and denial of humanitarian assistance (2013/14: 500; 2014/15: 500; 2015/16: 500)
	2.3.2 Full implementation of the recommitment agreement of the Sudan People's Liberation Army's revised action plan to halt recruitment and use of children and the commitment by SPLM/Army in Opposition to end grave violations against children

Outputs

- Daily monitoring of grave violations perpetrated against children by parties to the conflict, quarterly reporting to the Security Council Working Group on Children and Armed Conflict, annual reporting for the report of the Secretary-General on children and armed conflict, as required under Security Council resolution 1612 (2005); and provision of 5 training sessions to child protection actors/partners to strengthen monitoring and reporting on grave violations and abuses against children

- Provision of 61 training sessions on child protection issues and the Sudan People's Liberation Army-United Nations revised action plan to halt the recruitment and use of children to the Sudan People's Liberation Movement/Army in Opposition, the Ministry of Defence and Veterans Affairs, state and local authorities and civil society organizations

- Provision of support for the implementation of the two-year work plan (2014-2016) for the identification, screening, verification and reintegration of children associated with the Sudan People's Liberation Army, the Sudan People's Liberation Movement/Army in Opposition and the South Sudan Democratic Movement/Army-Cobra faction; and engagement with the Sudan People's Liberation Army to reinforce the implementation of existing command and punitive orders prohibiting the recruitment and use of children, and the issuance of a presidential decree criminalizing the recruitment and use of children and the occupation and use of schools and health facilities by military and armed groups

- Provision of support to the screening, identification, registration and release of children associated with armed forces and groups and other vulnerable children, in collaboration with the United Nations Children's Fund, including family tracing and reunification, and community reintegration activities

- Provision of support to awareness raising activities on child protection and grave violations issues, including the national campaign "Children, Not Soldiers"

External factors

The Government will provide UNMISS with access to Sudan People's Liberation Army training centres and barracks, detention centres, court martial venues and civilian court sessions. The ongoing conflict will continue, with the intensity of the fighting to increase with the end of the rainy season; fighting will continue to adversely impact civilians, particularly through high civilian casualties, massive displacement and extreme food scarcity. State institutions will be weak, absent or barely functional in many states of South Sudan, with little provision of basic services to civilians. Credible civil society partners will continue to engage with UNMISS on the women, peace and security agenda; widespread sexual and gender-based violence committed by all parties to the conflict is likely to continue; sexual and gender-based incidents are likely to continue to occur within and around UNMISS protection of civilians sites and areas of internally displaced persons concentration.

Table 3

Human resources: component 2, monitoring and investigating human rights

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Division									
Approved posts 2014/15	–	1	18	22	2	**43**	33	35	**111**
Proposed posts 2015/16	–	2	18	22	2	**44**	33	35	**112**
Net change	–	**1**	–	–	–	**1**	–	–	**1**
Child Protection Unit									
Approved posts 2014/15	–	–	3	7	1	**11**	12	9	**32**
Proposed posts 2015/16	–	–	3	6	1	**10**	11	7	**28**
Net change	–	–	–	**(1)**	–	**(1)**	**(1)**	**(2)**	**(4)**
Gender Unit									
Approved posts 2014/15	–	–	3	3	1	**7**	9	2	**18**
Proposed posts 2015/16	–	–	2	2	1	**5**	8	2	**15**
Net change	–	–	**(1)**	**(1)**	–	**(2)**	**(1)**	–	**(3)**
Communications and Public Information Division									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	2	2	3	**7**	25	4	**36**
Net change	–	–	**2**	**2**	**3**	**7**	**25**	**4**	**36**
Total									
Approved 2014/15	–	1	24	32	4	**61**	54	46	**161**
Proposed 2015/16	–	2	25	32	7	**66**	77	48	**191**
Net change	–	**1**	**1**	–	**3**	**5**	**23**	**2**	**30**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 5 posts

National staff: net increase of 23 posts

United Nations Volunteers: net increase of 2 posts

44. For the 2015/16 period, the staffing table more closely reflects the contributions of the Mission's substantive staff to its components.

Human Rights Division

International staff: increase of 1 post (establishment of 1 D-1 post)

45. Human rights is one of four priority areas addressed in Security Council resolutions 2155 (2014) and 2187 (2014). The core priorities of the Human Rights Division are to monitor, investigate, verify and report regularly and publicly on the human rights situation in South Sudan. Key areas of focus for these activities include gross violations and abuses of human rights and serious violations of international humanitarian law, in particular violations against the most vulnerable, including women, children and internally displaced persons. The Division will also prioritize contribution to the Mission's protection of civilians' strategy; advocating for and supporting accountability processes; working with civil society, including protecting and promoting the rights of human rights defenders and journalists; and ensuring robust implementation of the human rights due diligence policy.

46. With the onset of the conflict in South Sudan, as well as the related prioritization of human rights in the Mission mandate contained in Security Council resolutions 2155 (2014) and 2187 (2014), there is an increase in the workload and related expectations of the Human Rights Division. While the Division has engaged in monitoring, investigations and verification since the inception of the Mission, the vastly increased scale, scope and seriousness of human rights violations taking place in South Sudan have greatly increased the monitoring and investigations workload. The Council, in particular, has underscored its concern about the human rights situation and culture of impunity in South Sudan, and in this regard has emphasized the need to ensure justice and accountability as part of a sustainable peace for South Sudan. In this context, the Council has requested frequent human rights reporting from UNMISS.

47. The conflict-related violence alone will have a major impact on the workload of the Human Rights Division. UNMISS protection of civilians sites now house over 110,000 civilians, many of whom are survivors and/or witnesses of human rights violations that occurred following the conflict. This has considerably increased the burden on the workload of the Division's investigation, which will need to be effectively managed and overseen. In addition, in May 2014, the public report of the Division alleged that crimes against humanity and war crimes were committed by both sides to the conflict. This raises new issues that will further burden the Division, including witness protection, the preservation of evidence for future prosecutions and a general mapping of the scope and depth of atrocities that will need to be overseen and managed well. Monitoring has become more difficult, in part, owing to the security situation, while investigations have become vastly more complex and delicate. In addition, the Division is now mandated to produce frequent public reports on the human rights situation, approximately five annually, which is a resource-intense and sensitive task. Finally, the Division is engaging in more protection work than ever before, particularly with the Mission hosting

internally displaced persons in its protection of civilians sites, which is often not as visible to an external audience as is its other work, and which is just as challenging and time-intensive.

48. In order to deliver on this mandate, the Human Rights Division needs to enhance its internal management and oversight. It is therefore proposed to establish a D-1 post, with the staff member serving as Deputy Director of the Division. With the addition of a Deputy Director, it is envisioned that the Director of the Human Rights Division will focus on the strategic, policy and representation functions of the Division, such as at meetings of senior Mission leadership, the Office of the United Nations High Commissioner for Human Rights, the United Nations country team and the diplomatic community. The Deputy Director will, in turn, focus on the day-to-day management and operations of the Division, work related to the protection of civilians and public reporting.

49. In the current structure, the Human Rights Division has three separate units in Mission headquarters, as well as 10 state teams. In Mission headquarters, senior Human Rights Officers at the P-5 level lead each of the following units: (a) Reporting and Analysis Unit; (b) Monitoring, Investigations, Verification and Field Coordination Unit; and (c) Accountability and Stakeholder Engagement Unit. Each of these components requires higher-level coordination and oversight, requiring a different staff profile. In addition, another senior Human Rights Officer at the P-5 level, with senior-level expertise in military justice, has also been assigned to strengthen the Accountability and Stakeholder Engagement Unit, which remains vital, particularly in terms of accountability. The proposed Deputy Director is envisaged to fulfil this coordination role. Moreover, the Deputy Director will offer technical guidance across the entire Division and to all state teams. He or she will ensure quality control of all of the disparate work undertaken by the Division, identify and disseminate best practices and Division standards and oversee staffing matters. Moreover, the addition of a Deputy Director will ensure consistent high-level coverage of the Division at all times, a crucial requirement in the light of the central importance of human rights to the mandate of the Mission.

50. The Deputy Director will also focus particularly on the protection work of the Human Rights Division, including its work in and concerning the Mission's protection of civilians sites, as well as contributing to the implementation of the Mission protection of civilians strategy. This work often involves close coordination with other Mission components, as well as ensuring that human rights norms and principles are mainstreamed throughout the Mission and United Nations country team. Finally, the Deputy Director will be centrally involved in the production of public reports. With the increased expectations concerning reporting, in terms of detail, quality and frequency, it is of crucial importance to have senior-level oversight and expertise intimately involved in these reports due to their complexity and sensitivity.

Component 3: creating the conditions for delivery of humanitarian assistance

Expected accomplishments	*Indicators of achievement*
3.1 A safe and secure environment to facilitate humanitarian access in South Sudan	3.1.1 No increase in the number of incidents in which humanitarians workers are prevented from accessing affected areas due to insecurity (2013/14: 586; 2014/15: 420; 2015/16: 420)
	3.1.2 Kilometres of route verification, clearance operations or convoy escort/-route proving conducted on designated priority routes to mitigate threats from landmines and explosive remnants of war and permit freedom of movement for United Nations and humanitarian actors (2013/14: 2,279 km of roads cleared/verified; 2014/15: 1,705 km; 2015/16: 1,705 km)

Outputs

- Contribution towards situational awareness on the conflict environment from a local perspective for national and international humanitarian organizations through monthly briefings by UNMISS and other relevant stakeholders as appropriate in all 10 states
- Verification or clearance of priority routes by 2 route verification and clearance teams; provision of convoy escorts/route proving for safer freedom of movement for humanitarian actors and relief personnel; verification of all helicopter landing sites within 72 hours of tasking by UNMISS
- Provision of security and support for humanitarian activities outside of UNMISS bases, upon request
- Implementation of 5 quick-impact projects, including roads and bridges, to support the creation of conditions for the implementation of the Mission mandate in respect to the facilitation of humanitarian assistance
- 21,840 mobile troop-days conducted by riverine unit to facilitate access to protection of civilians sites along the White Nile by both United Nations and other humanitarian agencies (2 x 35 troops per day x 6 patrols per week for 52 weeks)
- Conduct of an awareness and media campaign on the provision of UNMISS support to the delivery of humanitarian assistance through the production and broadcast of 48 programmes on Radio Miraya, videos, stories for print and social media and the Mission website; video and photo media coverage and support of various humanitarian agencies, as requested; and highlight the work of the Mission to verify and conduct clearance of routes to establish and maintain humanitarian access through video and photo stories

Expected accomplishments	*Indicators of achievement*
3.2 Improved security and freedom of movement for United Nations and designated personnel, assets and installations	3.2.1 Reduction in the number of security incidents in and around UNMISS protection of civilians sites by all parties to the conflict (2013/14: no baseline data; 2014/15: 1,050; 2015/16: 950)
	3.2.2 No increase in the number of security incidents and violations of the status of forces agreement as pertains to United Nations and designated personnel, assets and installations throughout South Sudan (2013/14: 286; 2014/15: 250; 2015/16: 250)

	3.2.3 Increase in the number of humanitarian and United Nations staff receiving landmine/explosive remnants of war training conducted during awareness education through "Safe and Secure Approaches in Field Environments" courses, Military Liaison Officer induction training courses and ad hoc requests by mission components and humanitarian partners (2013/14: no baseline data; 2014/15: 1,500; 2015/16: 1,600)

Outputs

- Conduct of landmine/explosive remnants of war awareness training to 1,600 humanitarian and United Nations personnel to increase knowledge of threats and how to operate in a contaminated environment
- Dissemination of mine action information and guidance to stakeholders and partners, including maps and updates, on implementation of mine action operations, accidents caused by mines and explosive remnants of war, and new or existing threats from mines/explosive remnants of war
- Provision of daily liaison and facilitation between humanitarian organizations and mission components to ensure security of humanitarian workers in and around UNMISS protection of civilians sites, enable utilization of space in UNMISS premises upon requests of last resort
- 210,816 static troop-days to provide security to battalion headquarters, state offices and company operating bases (48 troops per day to protect 12 battalion headquarters, state offices and company operating bases for 366 days)
- 105,408 static troop-days to provide security at county support bases at level-III/IV threat and above (48 troops per day to protect 6 county support bases at level-III/IV threat that are not already co-located with military forces for 366 days)
- Provision of advocacy and daily liaison with the national Diplomatic Protection Unit, immigration officers and airport security actors on freedom of movement of United Nations staff, including status of forces agreement violations

External factors

Ongoing hostilities between all parties to the conflict continue to obstruct humanitarian access and increase security risks to humanitarian personnel

Table 4
Human resources: component 3, creating the conditions for delivery of humanitarian assistance

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Civil Affairs Division									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	2	6	–	**8**	25	5	**38**
Net change	–	–	**2**	**6**	–	**8**	**25**	**5**	**38**

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Relief, Reintegration and Protection Section									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	2	4	1	7	11	6	24
Net change	–	–	**2**	**4**	**1**	**7**	**11**	**6**	**24**
Communications and Public Information Division									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	1	1	1	3	9	2	14
Net change	–	–	**1**	**1**	**1**	**3**	**9**	**2**	**14**
Total									
Approved 2014/15	–	–	–	–	–	–	–	–	–
Proposed 2015/16	–	–	5	11	2	18	45	13	76
Net change	–	–	**5**	**11**	**2**	**18**	**45**	**13**	**76**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 18 posts

National staff: net increase of 45 posts

United Nations Volunteers: net increase of 13 posts

51. For the 2015/16 period, the staffing table more closely reflects the contributions of the Mission substantive staff to its components.

Component 4: Support for the implementation of the Cessation of Hostilities Agreement and peace agreements

Expected accomplishments	*Indicators of achievement*
4.1 Implementation of the Cessation of Hostilities Agreement between the Government and the Sudan People's Liberation Movement/Army in Opposition	4.1.1 Mobile and dedicated fixed site security provided to support the IGAD monitoring and verification mechanisms
	4.1.2 Continued coordination between the Mission, joint technical committee teams, the monitoring and verification mechanism, the monitoring and verification teams and other stakeholders

Outputs

- Conduct of 72 briefings and 12 joint missions with the IGAD monitoring and verification mechanism in Upper Nile, Jonglei and Unity States to sensitize IGAD staff to local communities, support conflict mitigation and management and assist in gathering early warning information

- Conduct of 12 peace dialogue and sensitization meetings among leaders and communities, based in conflict-affected areas, engaged in breaches of the Cessation of Hostilities Agreement to facilitate implementation and adherence to the agreement
- Organization of 6 meetings with relevant stakeholders in the conflict, including political parties, civil society organization and women's groups, to enhance awareness of the UNMISS mandate to support implementation of the Cessation of Hostilities Agreement
- Provision of support and advice through the Mission's good offices to engage with the Government and all parties to the conflict to encourage full implementation of the Cessation of Hostilities Agreement
- 193,248 mobile troop-days conducted in integrated teams in support of IGAD monitoring and verification teams in 11 sites to support implementation of the Cessation of Hostilities Agreement (48 troops each day, 11 patrols for 366 days)
- Provision of support to the implementation of the memorandum of understanding with IGAD and facilitate deployment of IGAD monitoring and verification teams through daily liaison with the IGAD joint technical committee to coordinate operations and conduct 2 monthly meetings with the joint technical committee to address issues pertaining to the implementation of respective mandates of UNMISS and IGAD
- Launch of media campaign to increase awareness of UNMISS support for IGAD efforts to implement the Cessation of Hostilities Agreement and other relevant peace agreements through print media and radio programmes on Radio Miraya on the IGAD joint technical committee teams, the monitoring and verification mechanism and monitoring and verification teams

External factors

Support to the IGAD process is contingent upon a continuation under the current mediation process or the initiation of new mediation process. Potential for constrained access to opposition-controlled areas in Jonglei, Upper Nile and Unity States, as well as an increase in fighting during the dry season and the absence of opposition representatives in IGAD monitoring and verification mechanisms, particularly in the three aforementioned states, may affect implementation. There is no guarantee that the parties to the conflict will support conflict management or mitigation by communities in conflict-affected areas.

Table 5

Human resources: component 4, Support for the implementation of the Cessation of Hostilities Agreement and peace agreements

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Joint Operation Centre									
Approved posts 2014/15	–	–	2	5	1	**8**	–	4	**12**
Proposed posts 2015/16	–	–	2	5	1	**8**	–	4	**12**
Net change	–	–	–	–	–	–	–	–	–
Political Affairs Division									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	1	4	4	1	**10**	2	–	**12**
Net change	–	**1**	**4**	**4**	**1**	**10**	**2**	–	**12**

Civil Affairs Division									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	1	1	–	**2**	25	5	**32**
Net change	–	–	**1**	**1**	–	**2**	**25**	**5**	**32**
Communications and Public Information Division									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	–	–	1	**1**	4	1	**6**
Net change	–	–	–	–	**1**	**1**	**4**	**1**	**6**
Total, civilian staff									
Approved 2014/15	–	–	2	5	1	**8**	–	4	**12**
Proposed 2015/16	–	1	7	10	3	**21**	31	10	**62**
Net change	–	**1**	**5**	**5**	**2**	**13**	**31**	**6**	**50**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 13 posts

National staff: net increase of 31 posts

United Nations Volunteers: net increase of 6 positions

52. For the 2015/16 period, the staffing table more closely reflects the contributions of the Mission substantive staff to its components.

Component 5: Support

A. Support

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support provided to the Mission	5.1.1 Continued streamlining of reporting and monitoring mechanisms to identify gaps in administrative support provided to the states in a comprehensive and timely manner
	5.1.2 Continuation of change management initiatives that are effectively communicated to the Mission with provision of support for their implementation
	5.1.3 Achievement of a vehicle availability rate of 80 per cent for light vehicles and 65 per cent for heavy vehicles
	5.1.4 Reduction of the aviation fleet by two rotary-wing aircraft (2014/15: 34 aircraft; 2015/16: 32 aircraft)

Outputs

Service improvements

- Improved utilization of air assets through a reconfiguration of the existing aircraft fleet to leverage existing capacities while maintaining service levels and the use of the regional aircraft fleet in Entebbe and the wide-body passenger aircraft long-term service agreement, to capitalize on existing contracted assets and exploit new contracting agreements for the rotation, deployment and repatriation of military contingent personnel
- Ongoing refinement of supply chain management and improvement of service delivery in terms of timeliness, quality and responsiveness with the introduction and monitoring of key performance indicators to ensure that targets are measured, improved and achieved
- Continued migration of Lotus messaging platform to Microsoft Exchange to support and enable a changing communication landscape by providing transparent and direct client access to mail services
- Provision of support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Mission

Military, police and civilian personnel

- Administration of an average of 3,046 civilian staff, comprising 968 international staff, 1,613 national staff and 465 United Nations Volunteers
- Emplacement, rotation, accommodation and repatriation of an average strength of 12,334 military contingent personnel, including 392 Staff Officers, 166 military observers and 1,323 police personnel, including 663 United Nations police officers and 660 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel in 22 geographical locations and 64 uniformed units' locations
- Storage and supply of 224.8 metric tons of bulk fresh food rations to critical locations, 127.2 tons of combat rations packs and 286.2 tons of bottled water for military and formed police personnel
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of mission facilities at mission headquarters in Juba, 9 state capitals, 9 county support bases, maintenance of 15 two-storey office buildings, and 2,308 staff accommodation and facilities/utilities services in 11 locations, including the United Nations House in Juba and Tomping, Juba
- Construction and alteration of 5 military camps to accommodate additional troops, 1 two-storey hard-walled accommodation building in United Nations House to accommodate United Nations Volunteers, port facilities in 2 locations to enable riverine capacity, 2 concrete slabs for helicopter landing sites in 2 locations and 3 light vehicle transport workshops in 3 locations
- Operation and maintenance of 70 United Nations-owned water purification plants, 95 waste water purification plants and 195 generators in 22 locations, including storage of 24.1 million litres of petrol, oil and lubricants
- Stabilization of 9 km of internal roads in Bentiu and Malakal, maintenance and renovation of 395 km of roads, 1 bridge, 5 airfield facilities and 11 helicopter landing sites
- Maintenance of physical infrastructure and camp perimeter security for protection of civilians sites in 8 locations

- Implementation of a mission-wide environmental impact replacement programme for lighting, water heaters and water pumps

Ground transportation

- Operation and maintenance of 2,220 United Nations-owned vehicles, trailers and vehicle attachments, including 29 armoured vehicles, and 3,300 contingent-owned vehicles through 10 workshops in 10 locations
- Supply of 6.3 million litres of diesel, oil and lubricants for grounds transportation
- Operation of a daily shuttle service 7 days a week for an average of 1,386 United Nations personnel each day from their accommodation to the mission area
- Expanded operations of heavy transport convoys at 5 locations (Bor, Bentiu, Malakal, Wau and Juba)

Air transportation

- Operation and maintenance of 9 fixed-wing and 23 rotary-wing aircraft, including 13 military-type aircraft (8 utility, 5 tactical), supply of 21.1 million litres of petrol, oil and lubricants for air operations
- Provision of 23,887 total flight hours, comprising 7,253 flight hours for fixed-wing aircraft and 16,634 flight hours for rotary-wing aircraft and provision of firefighting services for airstrips in state capitals where UNMISS operates flights
- Monitoring the construction and rehabilitation of airfields and helipad landing sites in 10 states capitals, including country support base locations
- Deployment of a unmanned aerial systems capacity

Naval transportation

- Operation and maintenance of a riverine unit with 12 contingent-owned boats, and supply of 0.7 million litres of petrol, oil and lubricants

Communications

- Support and maintenance of a satellite network consisting of 2 earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 50 very small aperture terminal (VSAT) systems, 99 telephone exchanges and 82 microwave links
- Support and maintenance of 991 high frequency (HF) base stations and items of mobile radio equipment, 4,156 Tetra and very-high frequency (VHF) handheld radios, 1,488 mobile VHF and Tetra radio devices
- Support and maintenance of 26 FM radio broadcast stations in 4 radio production facilities

Information technology

- Support and maintenance of 26 servers, 985 desktop computers, 3,330 laptop computers, 430 "thin clients" (virtual desktops); 742 printers and 200 digital senders and 41 local- and wide-area networks for 5,000 user accounts
- Provide mapping support and global positioning system-based surveying efforts within the Mission's area of responsibility, in addition to the provision of 7,000 maps to various clients and the maintenance of one geographic information system intranet website

Medical

- Operation and maintenance of 11 United Nations-owned level-I clinics, 17 contingent-owned level-I clinics, 4 contingent-owned level-II medical facilities in 12 locations and mission-wide land and air evacuation arrangements for all United Nations personnel and the local population in emergency cases
- Operation and maintenance of voluntary confidential counselling, testing and sensitization on HIV/AIDS for all mission personnel
- Delivery of stress management programmes and counselling to all mission personnel
- Mobilization of staff counsellors to states and county support bases to provide counselling and trauma debriefing within 48 hours of the notification of a critical incident

Security

- Provision of security services 24 hours a day 7 days a week throughout the mission area, including 24-hour close protection to senior mission staff and visiting high-level officials
- Conduct of induction security training and primary fire training/drills for all new mission staff
- Provision of access control and maintenance of security at protection of civilians sites in UNMISS compounds and conduct of security risk and threat assessment, including facility security surveys for physical improvements at protection of civilians sites in UNMISS compounds
- Conduct of road assessments to open roads and facilitate conditions for humanitarian delivery and human rights

Table 6
Human resources: component 5, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Director of Mission Support									
Approved posts 2014/15	–	1	5	10	22	**38**	19	7	**64**
Proposed posts 2015/16	–	1	5	10	22	**38**	19	7	**64**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Director of Mission Support									
Approved posts 2014/15	–	1	16	7	41	**65**	188	25	**278**
Proposed posts 2015/16	–	1	16	7	41	**65**	188	25	**278**
Net change	–	–	–	–	–	–	–	–	–
Supply Chain Management									
Approved posts 2014/15	–	1	15	30	88	**134**	307	96	**537**
Proposed posts 2015/16	–	1	15	30	88	**134**	307	96	**537**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Logistics Service Delivery									
Approved posts 2014/15	–	1	18	26	90	**135**	485	150	**770**
Proposed posts 2015/16	–	1	18	26	90	**135**	485	150	**770**
Net change	–	–	–	–	–	–	–	–	–
Geospatial, Information and Telecommunication Technologies									
Approved posts 2014/15	–	–	4	5	58	**67**	117	30	**214**
Proposed posts 2015/16	–	–	4	5	58	**67**	117	24	**208**
Net change	–	–	–	–	–	–	–	(6)	(6)
Safety and Security Section									
Approved posts 2014/15	–	–	2	34	150	**186**	118	–	**304**
Proposed posts 2015/16	–	–	2	34	150	**186**	118	–	**304**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2014/15	–	–	–	5	27	**32**	–	–	**32**
Proposed temporary positions[b] 2015/16	–	–	–	5	27	**32**	–	–	**32**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Safety and Security Section									
Approved 2014/15	–	–	2	39	177	**218**	118	–	**336**
Proposed 2015/16	–	–	2	39	177	**218**	118	–	**336**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	4	60	112	449	**625**	1 234	308	**2 167**
Proposed posts 2015/16	–	4	60	112	449	**625**	1 234	302	**2 161**
Net change	–	–	–	–	–	–	–	(6)	(6)
Subtotal, civilian staff									
Approved temporary positions[b] 2014/15	–	–	–	5	27	**32**	–	–	**32**
Proposed temporary positions[b] 2015/16	–	–	–	5	27	**32**	–	–	**32**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2014/15	–	4	60	117	476	**657**	1 234	308	**2 199**
Proposed 2015/16	–	4	60	117	476	**657**	1 234	302	**2 193**
Net change	–	–	–	–	–	–	–	(6)	(6)

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: no net change (redeployment of 1 P-4 post)

National staff: no net change (reclassification of 1 national General Service post to National Professional Officer post)

United Nations Volunteers: net decrease of 6 positions (abolishment of 6 national General Service positions)

Office of the Director of Mission Support

International staff: no net change (redeployment of 1 P-4 post within the Office of the Director of Mission Support)

Immediate Office of the Director of Mission Support

53. With the abolishment of 1 P-5 post, 1 Field Service post and 1 National Professional Officer post from the Office of the Senior Administrative Officer-Policy and the Committees and Boards Unit during the 2014/15 budget period, the current staffing establishment consists of an Administrative Officer (Policy) at the P-4 level in the Office of the Senior Administrative Officer-Policy. As it is no longer viable for a separate unit consisting of a sole staff member, it is proposed to redeploy this post to the Executive Office of Director of Mission Support.

54. This proposed staffing change represents an internal redeployment with the incumbent staff member performing essentially the same duties of preparing and coordinating the internal and external audits, ensuring timely responses to Board of Auditors, Office of Internal Oversight Services and Board of Inquiry observations and recommendations, as well as for following up on their implementation, preparing and review of operational directives, procedures and policy documents, drafting and maintenance of memorandums of understanding and agreements with United Nations agencies, funds and programmes and other external parties. In addition to improving the supervisory capability of the office, this proposed arrangement will also add depth to the overall front office and allow coverage of duties during leave of absence and medical emergencies.

Consolidation of the Committees and Boards Unit and the Board of Inquiry as Boards and Committees

55. It is proposed to consolidate the Committees and Boards Unit with the Board of Inquiry Unit as one unit, Boards and Committees. A merger of these two units will build on the capacity and capability of existing resources in discharging their responsibilities, as well as enhancing the overall oversight role and ensuring critical compliance issues related to serious field incidents, claims, property and insurance are addressed and dealt with at the appropriate level.

56. The Committees and Boards Unit was established to provide guidance and ensure implementation of policies and procedures and to ensure proper control measures in all aspects of the Mission operations, including but not limited to risk mitigation. Reviews and recommendations made are based on proper due process ensuring transparency and accountability. This Unit supports, coordinates and acts as the secretariat to the Local Contracts Committee, the Local Claims Review Board and the Local Property Survey Board, as well as third-party insurance claims cases. The Board of Inquiry Unit is responsible for obtaining all investigation reports and other source materials, including witness statements, expert opinions, medical reports and evaluations and any other documents required in its investigation and deliberations of relevant serious incidents in the Mission.

57. In the 2014/15 budget, a total of 3 posts were abolished in the Office of the Office of the Senior Administrative Officer-Policy and the Committees and Boards Unit. However, the responsibilities of the Board of Inquiry Unit and the Committees and Boards Unit in setting forth clear, logical and objective findings and recommendations in the relevant serious incidents, claims and property and insurances cases remain unchanged. These units identify gaps in procedures and policies and make recommendations for strengthening internal controls to avoid recurrence and to improve financial and managerial accountability. In addition, there is an anticipated increase in the workload with respect to a higher number of cases to be handled, as a result of the increase in military and police strength in the Mission, along with increased deployment of contingent and United Nations-owned equipment. The proposal to merge these two units is expected to provide opportunities for consolidating similar functions and therefore optimizing utilization of resources in this area.

Geospatial, Information and Telecommunications Technologies Section

National staff: no net change (reclassification of one national General Service post to National Professional Officer posts)

United Nations Volunteer: decrease of 6 positions (abolishment of 6 International United Nations Volunteers)

58. As mentioned in paragraphs 204 and 205 of the overview report of the Secretary-General of the financing of the United Nations peacekeeping operations (A/68/731), the following functions and geospatial capabilities currently performed in missions are proposed to be centralized within the United Nations Global Service Centre to leverage existing infrastructure and staffing resources: (a) satellite imagery management and generic processing; (b) spatial, terrain, environment and image analysis; (c) topographic and base mapping; (d) geospatial application development through a tighter integration with the Information and Communications Technology Division; and (e) standardization of processes, products and data models.

59. While additional staff will be required to support the newly consolidated functions at the United Nations Global Service Centre over a two-year period, it is proposed that staffing costs in this regard be offset by a reduction in existing geographic information system resources from field missions. In this regard, for UNMISS, it is proposed to reclassify one Geographic Information Assistant (national General Service) to Geographic Information Officer (National Professional Officer), and abolish six Geographic Information Assistants (International United Nations Volunteers).

B. Regional Service Centre at Entebbe

60. The results-based budgeting framework for the Regional Service Centre at Entebbe reflects indicators of achievement and outputs for the functions that have been transferred to the Centre: allowances and payments services, benefits and entitlements services, financial reporting services, regional information and communications technology services and the operation of the Transportation and Movement Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
5.2 Effective and efficient finance services to clients	5.2.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.2.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)
	5.2.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)
	5.2.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)
	5.2.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)
	5.2.6 Maintenance of customer satisfaction level for finance services (claims, vendor and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Processing of 21,659 vendor payments, including 8,251 for UNMISS
- Payment of 58,285 personnel claims, including 7,667 for UNMISS

Expected accomplishments	*Indicators of achievement*
5.3 Effective and efficient education grant processing support to clients	5.3.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)
	5.3.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- Processing of 6,126 education grant requests (claims and advances), including 1,063 from UNMISS

Expected accomplishments	*Indicators of achievement*
5.4 Effective and efficient travel support to clients	5.4.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.4.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.4.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent)
	5.4.4 Maintenance of customers' satisfaction level with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- 16,386 airline tickets issued, including for civilian staff and uniformed personnel, including 3,044 for UNMISS

Expected accomplishments	*Indicators of achievement*
5.5 Effective and efficient check-in/check-out support to clients	5.5.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.5.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.5.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.5.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.5.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)

	5.5.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	5.5.7 Maintenance of customers' satisfaction level with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)

Outputs

- Check-in and check-out of 1,337 civilian personnel, inclusive of international staff and United Nations Volunteers, including 208 from UNMISS
- Check-in and check-out of 2,004 uniformed personnel, including 129 from UNMISS

Expected accomplishments	*Indicators of achievement*
5.6 Effective and efficient financial reporting support to clients	5.6.1 Provision of monthly financial reports (trial balance and other accompanying statements) within 15 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	5.6.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	5.6.3 Monthly incoming inter-office voucher instructions processed and booked to the general ledger and outgoing inter-office voucher reports produced within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- 168 monthly financial reports (up to the trial balance stage) for 14 client missions, including UNMISS prepared in compliance with IPSAS standards
- 240 monthly bank reconciliation reports prepared for 20 client mission house banks
- 264 monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports produced for 11 client missions

Expected accomplishments	*Indicators of achievement*
5.7 Effective and efficient information technology support to the Regional Service Centre at Entebbe and client missions	5.7.1 Maintenance of the time required to send telephone bills to end-users within 7 days of receipt of client-mission verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent)

5.7.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)

5.7.3 Maintenance of the response time to Entebbe-based information communications technology (ICT) incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours)

5.7.4 Maintenance of the resolution time for Entebbe-based ICT incidents within specified time for each priority level (critical within 3 hours, high within 6 hours, medium within 12 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent)

5.7.5 Maintenance of the time to fulfil, close or resolve Entebbe-based ICT service requests within specified time for each priority level (critical within 2 hours, high within 4 hours, medium within 24 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent)

5.7.6 Maintenance of customers' satisfaction level with the Regional Information and Communications Technology Services (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- Monitoring of compliance with the standards of the Information and Communications Technology Division for 8 client missions
- Evaluation and implementation of three regional projects in alignment with the strategy of the Information and Communications Technology Division of centralization, mobility and near-zero footprint in client missions
- Establishment of a regional innovation lab to test and implement new ICT services
- Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources
- Establishment of centralized ICT technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and TETRA
- Effective management of 27,147 telephone accounts, including 4,199 for UNMISS
- Establishment and testing of operational resilience capacity in Entebbe

Expected accomplishments	*Indicators of achievement*
5.8 Effective and efficient regional transportation support to client missions	5.8.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre) as compared to total troop and police strength in region (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	5.8.2 Increased utilization of passenger and cargo/baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)
	5.8.3 Increased utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)
	5.8.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent; 2014/15: 80 per cent; 2015/16: 83 per cent)
	5.8.5 Increased number of troop and police-contributing countries satisfied with the transportation and movement integrated control centre rotation service provided (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Coordination of 638 troop and police movement flights using United Nations long-term charter aircraft, including 20 for UNMISS
- 22,348 troops and police moved, including 690 for UNMISS
- 10,400 passengers transported on flights operated under the integrated regional flight schedule
- 99 surge (ad-hoc) flights conducted, including 6 for field missions other than UNISFA, the United Nations Support Office for the African Union Mission in Somalia (UNSOA) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID)
- Establishment of a regional out-of-mission aircraft handling service contract
- Coordination of 3 regional movement technical training events

External factors

- Power and system failures (affecting Entebbe Support Base infrastructure and commercial leased circuits), as well as availability during working hours of systems such as IMIS required for processing transactions
- Aircraft contract cancellations or priority to another task by contract owner mission; ability to identify, access and obtain priority for the use of regional air assets managed by client missions

Table 7
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Regional Service Centre Team									
Deployed posts 2014/15	–	–	1	–	–	**1**	–	–	**1**
Proposed posts 2015/16	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**–**	**–**	**(1)**
Regional training and conference centre									
Deployed posts 2014/15	–	–	–	–	2	**2**	1	–	**3**
Proposed posts 2015/16	–	–	–	–	2	**2**	1	–	**3**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transportation and movement integrated control centre									
Deployed posts 2014/15	–	–	1	1	3	**5**	3	–	**8**
Proposed posts 2015/16	–	–	1	1	3	**5**	3	–	**8**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Human resources									
Deployed posts 2014/15	–	–	1	4	14	**19**	25	5	**49**
Proposed posts 2015/16	–	–	1	3	4	**8**	32	2	**42**
Net change	**–**	**–**	**–**	**(1)**	**(10)**	**(11)**	**7**	**(3)**	**(7)**
Education grant									
Deployed posts 2014/15	–	–	–	–	1	**1**	1	–	**2**
Proposed posts 2015/16	–	–	–	–	1	**1**	1	–	**2**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finance									
Deployed posts 2014/15	–	–	6	1	12	**19**	22	1	**42**
Proposed posts 2015/16	–	–	2	2	4	**8**	25	–	**33**
Net change	**–**	**–**	**(4)**	**1**	**(8)**	**(11)**	**3**	**(1)**	**(9)**
Logistics									
Deployed posts 2014/15	–	–	–	–	–	**–**	1	–	**1**
Proposed posts 2015/16	–	–	–	–	–	**–**	1	–	**1**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Information and Communications Technology									
Deployed posts 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2015/16	–	–	–	1	–	**1**	1	–	**2**
Net change	**–**	**–**	**–**	**1**	**–**	**1**	**1**	**–**	**2**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Grand total									
Deployed 2014/15	–	–	9	6	32	**47**	53	6	**106**
Proposed 2015/16	–	–	4	7	13	**24**	65	2	**91**
Net change	–	–	**(5)**	**1**	**(19)**	**(23)**	**12**	**(4)**	**(15)**

[a] Includes National Professional Officers and national General Service staff.

International staff: net decrease of 23 posts

National staff: net increase of 12 posts

United Nations Volunteers: net decrease of 4 positions

61. As indicated in the report of the Secretary-General "Progress in the implementation of the global field support strategy" (A/66/591/Add.1), a number of missions contributed their posts to the Regional Service Centre at Entebbe. The contribution of posts by the then client missions of UNMISS, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and UNAMID was more pragmatic in its approach in ensuring that the Regional Service Centre has sufficient complement of staff to carry out its function in its early stages.

62. The maturity of the Regional Service Centre at Entebbe raises the need to ensure that a balanced and equitable distribution approach is put in place among client missions for both for human and financial resources. Accordingly, it is proposed that the staffing of the Regional Service Centre be redistributed across all major client missions of UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, while the smaller offices do not have sufficient staffing capacity to contribute to the cause and would be excluded. The significant presence of civilian personnel, especially support personnel, in the larger missions was the main basis for the redistribution exercise.

63. As reflected in the table below, the redistribution of the posts has resulted in a different level and composition of the client missions' posts contribution to the Regional Service Centre. While some missions will see reduced contribution, others will see increased contribution both in terms of numbers and composition of the staffing level. Where missions are to contribute a higher level post than previously, the particular post will be established in the client mission contributing in 2015/16, while it will be abolished from the previous contributor's client mission staffing table.

Table 8

Human resources: Regional Service Centre at Entebbe

Impact of redistribution on the client missions' post contribution to the Regional Service Centre at Entebbe

	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS Subtotal*		*NPO*	*GS Subtotal*		*UNV*	*Total*
MONUSCO	1	1	5	2	–	9	(33)	(24)	8	36	44	(13)	7
UNAMID	(1)	–	(2)	1	1	(1)	(25)	(26)	6	12	18	–	(8)
UNMISS		(1)	(4)	1	(1)	(5)	(15)	(20)	4	3	7	(4)	(17)
UNSOA	–	–	–	–	–	–	(4)	(4)	3	5	8	–	4
MINUSCA	–	–	1	1	1	3	2	5	(6)	(10)	(16)	–	(11)
UNISFA	–	–	–	–	–	–	–	–	2	5	7	–	7
Total	**–**	**–**	**–**	**5**	**1**	**6**	**(75)**	**(69)**	**17**	**51**	**68**	**(17)**	**(18)**

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures[a] (2013/14) (1)	Apportionment[a] (2014/15) (2)	Cost estimates (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	8 546.0	7 135.2	8 103.7	968.5	13.6
Military contingents	237 071.0	389 842.9	405 046.9	15 204.0	3.9
United Nations police	39 773.0	28 112.3	31 245.6	3 133.3	11.1
Formed police units	1 016.4	18 273.7	19 657.3	1 383.6	7.6
Subtotal	**286 406.4**	**443 364.1**	**464 053.5**	**20 689.4**	**4.7**
Civilian personnel					
International staff	172 909.1	180 370.1	172 335.5	(8 034.6)	(4.5)
National staff	44 730.5	41 984.8	42 307.6	322.8	0.8
United Nations Volunteers	18 830.8	19 423.1	18 898.8	(524.3)	(2.7)
General temporary assistance	6 477.0	6 687.6	5 674.3	(1 013.3)	(15.2)
Government-provided personnel	790.8	1 295.8	–	(1 295.8)	(100.0)
Subtotal	**243 738.2**	**249 761.4**	**239 216.2**	**(10 545.2)**	**(4.2)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	551.0	834.3	791.6	(42.7)	(5.1)
Official travel	7 909.6	6 257.0	6 793.0	536.0	8.6
Facilities and infrastructure	114 391.8	125 983.9	112 045.2	(13 938.7)	(11.1)
Ground transportation	24 061.3	20 506.0	23 402.9	2 896.9	14.1
Air transportation	138 645.0	137 517.7	155 103.8	17 586.1	12.8
Naval transportation	691.8	2 302.0	1 879.5	(422.5)	(18.4)
Communications	13 762.8	14 240.0	13 878.1	(361.9)	(2.5)
Information technology	16 195.4	16 870.7	18 338.0	1 467.3	8.7
Medical	2 423.7	2 841.2	2 845.6	4.4	0.2
Special equipment	–	–	–	–	–
Other supplies, services and equipment	69 277.5	75 836.8	70 423.4	(5 413.4)	(7.1)
Quick-impact projects	1 100.0	1 000.0	1 000.0	–	–
Subtotal	**389 009.9**	**404 189.6**	**406 501.1**	**2 311.5**	**0.6**
Gross requirements	**919 154.5**	**1 097 315.1**	**1 109 770.8**	**12 455.7**	**1.1**
Staff assessment income	19 448.9	19 044.8	18 384.9	(659.9)	(3.5)
Net requirements	**899 705.6**	**1 078 270.3**	**1 091 385.9**	**13 115.6**	**1.2**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**919 154.5**	**1 097 315.1**	**1 109 770.8**	**12 455.7**	**1.1**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Non-budgeted contributions

64. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	6 648.9
Voluntary contributions in kind (non-budgeted)[b]	40 461.6
Total	**47 110.5**

[a] Represents landing rights and airport fees.
[b] Represents the notional land lease.

C. Efficiency gains

65. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiative:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure — petrol, oil and lubricants	120.0	Stop one 500 kVA generator for a daily average of 1.5 hours in each of the following four locations: Juba Tomping, Juba United Nations House, Malakal and Wau. The generators would be stopped at night on selected and announced days. Power would be maintained for critical operations in server rooms and clinics. This initiative is expected to yield savings in the consumption of generator fuel.
Total	**120.0**	

D. Vacancy factors

66. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected[a] 2015/16*
Military and police personnel			
Military observers	11.4	10.0	5.0
Military contingents	40.8	5.0	5.0
United Nations police	26.0	8.0	5.0
Formed police units	26.5	5.0	12.0

Category	Actual 2013/14	Budgeted 2014/15	Projected[a] 2015/16
Civilian personnel			
International staff	15.3	15.0	15.0
National staff			
National Professional Officers	29.0	25.0	10.0
National General Service staff	22.3	30.0	30.0
United Nations Volunteers (international)	20.5	25.0	20.0
United Nations Volunteers (national)	81.1	50.0	0.0
Temporary positions[b]			
International staff	31.6	30.0	30.0
National staff	27.8	30.0	30.0
Government-provided personnel[c]	13.2	–	–

[a] Rates reflect civilian personnel in UNMISS and exclude the 91 proposed posts within the Regional Service Centre at Entebbe. A vacancy rate of 5 per cent has been applied for international staff, 15 per cent for national staff, and 2 per cent for United Nations Volunteers to Regional Service Centre posts for 2015/16.

[b] Funded under general temporary assistance.

[c] Government-provided personnel are planned to be abolished from January 2015.

67. The proposed vacancy factors take into account the Mission's experience to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. For military and police personnel, the variables considered for the proposed delayed deployment factors include the current fiscal year-to-date average vacancy rates, recent and historical deployment patterns and the planned deployment. For civilian personnel, the proposed vacancy factors reflect current and fiscal year-to-date average vacancy rates, recent incumbency patterns and changes in the composition of staff.

E. Contingent-owned equipment: major equipment and self-sustainment

68. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (under wet-lease arrangements) and self-sustainment in the total amount of $128,252,900 as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	Military contingents	Formed police units	**Total**
Major equipment	73 292.3	3 735.1	**77 027.4**
Self-sustainment	48 788.4	2 447.1	**51 225.5**
Total	**122 070.7**	**6 182.2**	**128 252.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.5	13 Oct. 2014	16 May 2014
Intensified operational condition factor	2.9	13 Oct. 2014	16 May 2014
Hostile action/forced abandonment factor	4.3	13 Oct. 2014	16 May 2014
B. Applicable to home country			
Incremental transportation factor	0.0 to 3.5		

F. Training

69. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	244.0
Official travel	
Official travel, training	2 597.0
Other supplies, services and equipment	
Training fees, supplies and services	1 219.6
Total	**4 060.6**

70. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	1 022	975	803	3 641	1 317	1 795	629	102	286
External[a]	188	266	259	126	136	118	27	23	11
Total	**1 210**	**1 241**	**1 062**	**3 767**	**1 453**	**1 913**	**656**	**125**	**297**

[a] Includes United Nations Logistics Base and outside the mission area.

71. The training planned will focus on mission priorities for the period. The expected increase of national staff training in comparison to the 2014/15 budget is part of the Mission strategy and commitment to maximize the benefits of the national staff capacity-building programme. The strategy is geared towards the development of technical and substantive skills among UNMISS national staff. The implementation of the programme will require the use of external vendors and

institutions, as internal service providers lack capacity within the mission area. The Mission mandate and plan for the increased number of military and formed police personnel has increased the requirements for training accordingly.

G. Mine detection and mine-clearing services

72. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	38 400.0

73. The proposed resource requirements for mine detection and mine-clearing services include funding for international and national staff ($6,904,884); eight contracts, including two route verification and clearance teams to provide technical capacity to assess and clear roads of landmines and explosive remnants of war, up to 14 multi-tasking teams capable of carrying out mine clearance and explosive ordnance disposal, five integrated clearance capacity teams to survey and clear hazardous areas and one contract for six explosive detection dog teams ($27,261,165); official travel ($560,806); and equipment and operational expenses ($779,386). The balance represents support and management fees for the United Nations Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $1,065,187 and $1,828,571, respectively.

74. Please see section I.E (components 1 and 3) for details on mine action activities in UNMISS.

H. Quick-impact projects

75. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2013 to 30 June 2014 (actual)	1 100	31
1 July 2014 to 30 June 2015 (approved)	1 000	24
1 July 2015 to 30 June 2016 (proposed)	1 000	23

76. The planned projects will focus on priority areas for the period.

I. Regional Service Centre at Entebbe: financial resources

(Thousands of United States dollars, budget year is 1 July to 30 June.)

Category	Expenditures (2013-14)	Appropriations (2014-15)	Cost estimates (2015-16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4)÷(2)
Civilian personnel					
International staff	6 072.0	7 982.3	3 445.9	(4 536.4)	(56.8)
National staff	781.5	1 190.5	1 386.3	195.8	16.4
United Nations Volunteers	113.9	230.0	109.5	(120.5)	(52.4)
General temporary assistance	–	–	–	–	–
Subtotal	**6 967.4**	**9 402.8**	**4 941.7**	**(4 461.1)**	**(47.4)**
Operational costs					
Consultants	13.3	65.1	81.9	16.8	25.8
Official travel	60.1	34.3	47.4	13.1	38.2
Facilities and infrastructure	57.0	2 170.1	1 155.2	(1 014.9)	(46.8)
Ground transportation	3.5	43.0	45.3	2.3	5.3
Air transportation	–	–	–	–	–
Communications	158.8	289.4	1 039.6	750.2	259.2
Information technology	116.7	452.8	757.4	304.6	67.3
Medical	9.1	13.1	27.3	14.2	108.4
Special equipment	–	–	–	–	–
Other supplies, services and equipment	51.2	44.1	56.8	12.7	28.8
Subtotal	**469.7**	**3 111.9**	**3 210.9**	**99.0**	**3.2**
Gross requirements	**7 437.1**	**12 514.7**	**8 152.6**	**(4 362.1)**	**(34.9)**
Staff assessment income	719.5	788.8	554.1	(234.7)	(29.8)
Net requirements	**6 717.6**	**11 725.9**	**7 598.5**	**(4 127.4)**	**(34.9)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**7 437.1**	**12 514.7**	**8 152.6**	**(4 362.1)**	**(34.9)**

III. Analysis of variances[1]

	Variance	
Military observers	$968.5	13.6%

- **Mandate: additional inputs and same outputs**

77. The additional requirements are mainly attributable to the deployment at the highest authorized strength of 166 military observers projected to be sustained throughout the 2015/16 period, with the application of a 5 per cent vacancy rate, compared to the phased deployment assumed during the 2014/15 period, with the application of a 10 per cent vacancy rate.

	Variance	
Military contingents	$15 204.0	3.9%

- **Mandate: additional inputs and same outputs**

78. The increased requirements are primarily attributable to the deployment at the highest authorized strength of 12,334 military contingent personnel projected to be sustained throughout the 2015/16 period, with the application of a 5 per cent vacancy rate, compared to the phased deployment applied during the 2014/15 period, with the application of a 5 per cent vacancy rate. These increases are partly offset with reduced requirements in freight and deployment of contingent-owned equipment due to the majority of equipment anticipated to be deployed to the mission area during the latter half of 2014/15.

	Variance	
United Nations police	$3 133.3	11.1%

- **Mandate: additional inputs and same outputs**

79. The additional requirements are mainly attributable to the deployment at the highest authorized strength of 663 individual police officers projected to be sustained throughout the 2015/16 period, with the application of a 5 per cent vacancy rate, compared to the phased deployment assumed during the 2014/15 period, with the application of an 8 per cent vacancy rate.

	Variance	
Formed police units	$1 383.6	7.6%

- **Mandate: additional inputs and same outputs**

80. The increased requirements are primarily attributable to deployment at the highest authorized strength of 660 formed police personnel projected to be sustained throughout the 2015/16 period, with the application of a 12 per cent vacancy rate, compared to the phased deployment assumed during the 2014/15 period, with the application of a 5 per cent vacancy rate.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($8 034.6)	(4.5%)

- **Management: reduced inputs and same outputs**

81. The reduced requirements are primarily attributable to the following factors: (a) no request for termination indemnity payments, whereas $6.3 million were provided during the 2014/15 period; (b) the projected deployment of an average strength of 909 international staff (excluding Regional Service Centre posts) in the 2015/16 period compared to an average strength of 927 in the 2014/15 period; and (c) a decrease of 23 international staff posts in the Regional Service Centre in Entebbe.

	Variance	
National staff	$322.8	0.8%

- **Management: additional inputs and same outputs**

82. The additional requirements are mainly attributable to 117 additional national staff posts eligible for danger pay compared to the previous budget period. These requirements are partly offset by reduced requirements owing to the projected deployment of an average strength of 160 National Professional Officers and 1,378 national General Service staff (excluding Regional Service Centre posts) in the 2015/16 period compared to the average strength of 176 National Professional Officers and 1,468 national General Service staff in the 2014/15 period.

	Variance	
United Nations Volunteers	($524.3)	(2.7%)

- **Management: reduced inputs and same outputs**

83. The reduced requirements are mainly attributable to the projected deployment of an average strength of 463 United Nations Volunteer positions, including the proposed reduction of six positions (excluding Regional Service Centre posts) in the 2015/16 period, compared to an average strength of 541 positions in the 2014/15 period.

	Variance	
General temporary assistance	($1 013.3)	(15.2%)

- **Management: reduced inputs and same outputs**

84. The reduced requirements are primarily attributable to the projected deployment of an average strength of 35 international staff and 10 National Professional Officers in the 2015/16 period, compared to an average strength of 37 international staff and 16 National Professional Officers in the 2014/15 period.

	Variance	
Government-provided personnel	($1 295.8)	(100.0%)

- **Mandate: Abolishment of all Government-provided personnel**

85. The 2015/16 budget reflects the abolishment of all Government-provided personnel, which commenced during the 2014/15 period on a phased reduction basis, owing to the change in the Mission mandate pursuant to Security Council resolutions 2155 (2014) and 2187 (2014).

	Variance	
Consultants	($42.7)	(5.1%)

- **Management: reduced inputs and same outputs**

86. The reduced requirements reflect the Mission priorities for the 2015/16 period.

	Variance	
Official travel	$536.0	8.6%

- **Management: increased inputs and same outputs**

87. The increased requirements are mainly owing to the UNMISS share of the indirect centralized costs associated with the supply chain management project.

	Variance	
Facilities and infrastructure	($13 938.7)	(11.1%)

- **Management: reduced inputs and outputs**

88. The reduced requirements are mainly due to lower requirements under architectural and demolition services owing to dividing large projects between budget periods to scale engineering capacity and decreased requirements for security services as a result of the reduction in the number of operational company support bases and company operating bases. These reduced requirements are partly offset by increased requirements in: (a) alteration and renovation services owing to additional planned alterations to existing locations for increases of deployed uniformed personnel, improvements to accommodations and maintenance of protection of civilians sites; and (b) acquisition of accommodation equipment for completed units in United Nations House.

	Variance	
Ground transportation	$2 896.9	14.1%

- **Management: increased inputs and same outputs**

89. The additional requirements are mainly due to increased requirements in petrol, oil and lubricants owing to a higher projected volume of 6.3 million litres of fuel in 2015/16 compared to four million litres in 2014/15 and the projected increase in contingent-owned vehicles with the increase in deployment of military contingent and formed police personnel. In addition, the Mission plans to replace

old vehicles that are at the end of their useful lives, and acquire new vehicle models during the 2015/16 period, which also increases requirements in spare parts. These increases are partially offset by reduced requirements in the rental of heavy earthmoving equipment.

	Variance	
Air transportation	$17 586.1	12.8%

- **Management: increased inputs and outputs**

90. The additional requirements are primarily attributable to the increased requirements in: (a) petrol, oil and lubricants, owing to a higher projected volume of 21.1 million litres of aviation fuel in 2015/16 compared to 19.9 million litres in 2014/15; (b) services, owing to the deployment of an unmanned aerial system for eight months in 2015/16 compared to three months in 2014/15; and (c) rental and operation of fixed-wing aircraft, owing to the increased number of flying hours of 7,253 in 2015/16 compared to 7,175 in 2014/15. These increases are partially offset primarily by reduced requirements in the rental and operation of helicopters due to the decrease of two helicopters from the Mission fleet.

	Variance	
Naval transportation	($422.5)	(18.4%)

- **Management: reduced inputs and outputs**

91. The reduced requirements are mainly attributable to the configuration of contingent-owned vessels resulting in decreased requirements under petrol, oil and lubricants.

	Variance	
Communications	($361.9)	(2.5%)

- **Management: reduced inputs and outputs**

92. The reduced requirements are mainly due to a reduction in Umoja centralized costs charged to UNMISS in this category in 2015/16 compared to 2014/15, and the replacement of broadcasting and public information equipment during the 2014/15 period. This reduction is partially offset by higher requirements for public information services, due to increased activity in television and radio production, broadcasting services and community outreach activities in support of the restructured mandate.

	Variance	
Information technology	$1 467.3	8.7%

- **Management: increased inputs and outputs**

93. The increased requirements are mainly attributable to: (a) UNMISS share of costs for the development of centralized systems, which was not provided for in 2014/15; (b) information technology services owing to a planned increase of internationally contracted personnel; (c) acquisition of new software and licenses

owing to the acquisition of new information technology equipment; and (d) the upgrade and replacement of information technology equipment to maintain the network infrastructure's security. These additional requirements are offset, in part, by decreased requirements in spare parts.

		Variance
Other supplies, services and equipment	($5 413.4)	(7.1%)

- **Management: reduced inputs and outputs**

94. The reduced requirements are mainly attributable to: (a) freight and related costs owing to the decreased assets planned for acquisition during the 2015/16 period compared to the 2014/15 period; (b) reduction in personnel and administrative costs under mine detection services; and (c) reduction of internationally-recruited individual contractors.

IV. Actions to be taken by the General Assembly

95. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,109,770,800 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $92,480,900, should the Security Council decide to extend the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 69/260 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Financing of the United Nations Mission in South Sudan (Resolution 69/260)

Request	*Action taken to implement decision/request*
Requests the Secretary-General to continue his efforts to ensure more effective cooperation among the Mission, the United Nations country team and other United Nations entities with a field presence, in line with their respective roles and mandates (para. 4)	Within the context of South Sudan, the Mission, the United Nations country team and other United Nations entities with a field presence continue to actively cooperate and collaborate in the discharge of their respective mandate and delineate roles and responsibilities in order to avoid overlaps taking into account their respective comparative advantage. The Mission has developed four strategy papers on the four mandated areas (that is, protection of civilians, human rights, creation of the conditions for the delivery of humanitarian assistance and the Cessation of Hostilities Agreement) and widely consulted with all appropriate United Nations country team actors and international entities to enhance coordination and cooperation across United Nations entities within South Sudan. Specifically, at the leadership level, the Mission and the United Nations country team meet weekly to discuss and enhance coordination in implementing activities throughout South Sudan, including peacekeeping, humanitarian, development and security issues, in accordance with the mandate of the members of the United Nations country team. This is further reinforced at the working level through the Office for the Coordination of Humanitarian Affairs-coordinated cluster, the sub-cluster and the working group process. Relevant mission components participate in, and in some cases lead, these meetings, for example, mine action, in order to reduce duplication where possible and mitigate potential gaps in thematic areas. At the field level, UNMISS liaises with other United Nations agencies in all 10 states on all humanitarian and development-related activities.

Request	*Action taken to implement decision request*
Also requests the Secretary-General to continue his efforts to mitigate the environmental impact of the Mission in full compliance with relevant rules and regulations, including but not limited to the United Nations environmental and waste management policy and procedures (para. 5)	In order to maximize the supervision of the Mission activities that impact the environment of South Sudan, UNMISS has established the Environmental Management Committee, headed by the Director of Mission Support, to serve as a coordination mechanism to facilitate the sharing of information, promote the best environmental practices among Mission staff and ensure that these practices are implemented consistently. The meeting is held on a quarterly basis, with the last one held on 19 February 2015. The Engineering Section has 3 posts and positions under the Environmental Engineering Unit and 3 posts and positions under the Water and Sanitation Unit. The Mission has also appointed Environmental Focal Points (Military Engineering Staff Officer) in each of the 10 state headquarter locations.
Also requests the Secretary-General to continue his efforts to mitigate the environmental impact of the Mission in full compliance with relevant rules and regulations, including but not limited to the United Nations environmental and waste management policy and procedures (para. 5)	To increase environmental awareness in the Mission, the Environmental Engineering Unit has conducted training on solid and hazardous waste management for 34 military contingents in October 2014. In December 2014, training on environmental management was conducted for Environmental Focal Points (Staff Officers) to increase their knowledge and understanding of environmental challenges. As a result, contract services for collection and disposal of plastic and metal scraps is established and operational across the Mission and the contract services for collection and disposal of used tires, batteries (wet and dry) and filters has been procured.
Also requests the Secretary-General to continue his efforts to mitigate the environmental impact of the Mission in full compliance with relevant rules and regulations, including but not limited to the United Nations environmental and waste management policy and procedures (para. 5)	For wastewater management, UNMISS has issued a contract for repair and maintenance services for 25 waste water treatment plants in 12 locations in the Mission and installed new waste water treatment plants in 6 states. UNMISS has procured and installed 15 waste water treatment plants for all troop surge locations.

Request	*Action taken to implement decision/request*
	Based on the UNMISS Standard Operating Procedures on Closure of UNMISS Sites, the Environmental Engineering Unit has developed Environmental Guidelines on Closure of UNMISS Sites, which are being implemented in the closure of county support bases and protection of civilian sites across the Mission. UNMISS has closed 5 county support bases and 2 protection of civilians sites (Bor and Tomping), in accordance with UNMISS guidelines on site closure and the UNMISS Environmental Guidelines.

B. Advisory Committee on Administrative and Budgetary Questions

(A/67/780/Add.17)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recommends that the Secretary-General be requested to provide more detailed explanations regarding the assumptions underlying proposed vacancy rates in future budget submissions (para. 35)	The assumptions of the proposed vacancy factors are based on the Mission experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically in determining the rates for 2015/16, variables that were considered include the current fiscal year-to-date vacancy rates, recent and historical deployment patterns and the rate of deployment or recruitment for the duration of the current fiscal year to date, as well as the circumstances UNMISS is expected to face in the budget period.

(A/69/650)

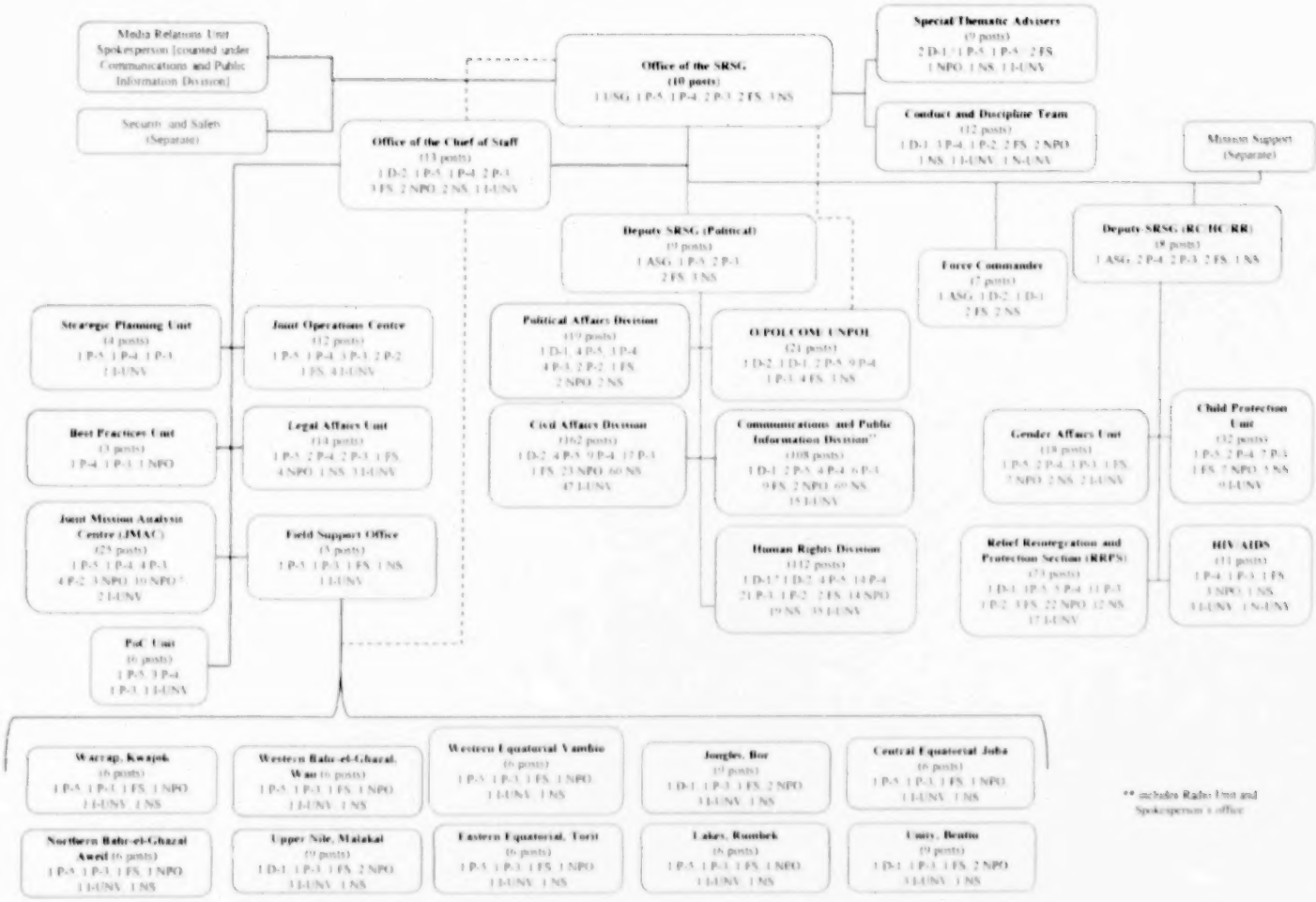
Request/recommendation	*Action taken to implement request/recommendation*
In view of the foregoing, the Advisory Committee recommends that the General Assembly request the Secretary-General to make every effort to make budgetary documents available during the earlier part of the Advisory Committee session in order to allow sufficient time for informed consideration of his proposals, especially those that relate to large and complex missions or contain proposals for significant changes in resource levels and organizational structures. (para. 20)	Through the proactive and continuous planning of performance and budget documents with all relevant departments, including deadlines for submission of specific information, efforts will continue to ensure that budgetary documents are submitted to the Department for General Assembly and Conference Management, by the mutually agreed deadline, to allow for sufficient time for informed consideration of legislative bodies, especially large and complex ones with missions that contain significant changes in resource levels and organization structures.

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee emphasizes the importance of presenting clear and transparent information on the organizational structure, staffing, leadership and oversight of the support function. The Committee recommends that the General Assembly request the Secretary-General to provide in his next report detailed organization charts of the Supply Chain Management, Geospatial Information and Telecommunications Technologies and Logistics Service Delivery pillars and their subordinate units. (para. 25)	The Mission has provided the detailed organization charts of the Supply Chain Management, Geospatial Information and Telecommunications Technologies and Logistics Service Delivery pillars and their subordinate units to the Advisory Committee.
The Advisory Committee was further informed that, while the results of the comprehensive civilian staffing review had been incorporated into the 2014/15 budget proposal, the Mission continued to review its structures and workforce, and would further develop its proposals in the context of the 2015/16 budget submission for UNMISS. The Advisory Committee looks forward to receiving further details on the staffing review and the restructuring of the Mission. It encourages the Secretary-General to continue his efforts to refine the presentation of his upcoming budget submission for UNMISS for 2015/16. (para. 46)	The Mission does not foresee significant changes to its staffing levels in 2015/16. The Mission has implemented a full staffing review, which resulted in a net reduction of 272 posts and positions, including 24 abolished posts endorsed by the General Assembly during the main part of the sixty-ninth session. Therefore, the Mission cannot afford to streamline further under the current mandate, which also involves an increase of military personnel. Within this context, the Mission Support Division needs to support the current operations without an increase of posts and cannot afford further cuts at this time.
The Advisory Committee believes that the sharing of air assets among missions should occur on a cost-sharing or cost-recovery basis and that flight services should be made available to non-UNMISS passengers on a cost-reimbursable basis. The Committee stresses the need to estimate the overall costs of each flight conducted by UNMISS, as well as the unit cost per passenger, with a view to recovering the costs of the flights and formalizing arrangements for the provision of flight services to non-UNMISS entities and passengers. Furthermore, the Committee is of the view that an analysis is required of the utilization rate of UNMISS flights in order to better assess the needs of the Mission. The Committee will review this issue in the context of its next reports on peacekeeping operations. (para. 70)	UNMISS air assets provided to other missions is conducted on a cost recovery basis. Aircraft utilization rates are produced monthly and shared with counterparts in headquarters. Utilization rates are used both by headquarters and UNMISS to determine fleet size and composition. Utilization rates are reviewed regularly and form the basis of the annual aviation budget submission. Any special flight request submitted by a non-United Nations entity is conducted on a cost recovery basis, and any exception to this policy is at the discretion of the Director of Mission Support. UNMISS policy currently permits carriage on its aircraft for specifically approved non-United Nations passengers on a no-cost, space available basis, on regular flights. Given the diversity of non-United Nations passengers flown by UNMISS — from wounded internally displaced persons requiring treatment at level-II medical facilities to UNMISS Civil Affairs interlocutors, in pursuit of a localized peace initiative, it would be highly problematic to introduce a policy that enforced a blanket system of payment for every category of passengers.

Annex

Organization charts

A. Substantive


Media Relations Unit
Spokesperson (counted under Communications and Public Information Division)
Security and Safety (Separate)
Office of the SRSG
(10 posts)
1 USG, 1 P-5, 1 P-4, 2 P-3, 2 FS, 3 NS
Special Thematic Advisers
(9 posts)
2 D-1, 1 P-5, 1 P-3, 2 FS, 1 NPO, 1 NS, 1 I-UNV
Conduct and Discipline Team
(12 posts)
1 D-1, 1 P-4, 1 P-2, 2 FS, 2 NPO, 1 NS, 1 I-UNV, 1 N-UNV
Mission Support (Separate)
Office of the Chief of Staff
(13 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 FS, 2 NPO, 2 NS, 1 I-UNV
Deputy SRSG (Political)
(9 posts)
1 ASG, 1 P-5, 2 P-3, 2 FS, 3 NS
Force Commander
(7 posts)
1 ASG, 1 D-2, 1 D-1, 2 FS, 2 NS
Deputy SRSG (RC/HC/RR)
(8 posts)
1 ASG, 2 P-4, 2 P-3, 2 FS, 1 NS
Strategic Planning Unit
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 I-UNV
Joint Operations Centre
(12 posts)
1 P-5, 1 P-4, 3 P-3, 2 P-2, 1 FS, 4 I-UNV
Political Affairs Division
(19 posts)
1 D-1, 4 P-5, 3 P-4, 4 P-3, 2 P-2, 1 FS, 2 NPO, 2 NS
UNPOL/COMPOL/UNPOL
(21 posts)
1 D-2, 1 D-1, 2 P-5, 9 P-4, 1 P-3, 4 FS, 3 NS
Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NPO
Legal Affairs Unit
(14 posts)
1 P-5, 2 P-4, 2 P-3, 1 FS, 4 NPO, 1 NS, 3 I-UNV
Civil Affairs Division
(162 posts)
1 D-2, 4 P-5, 9 P-4, 17 P-3, 1 FS, 23 NPO, 60 NS, 47 I-UNV
Communications and Public Information Division**
(108 posts)
1 D-1, 2 P-5, 4 P-4, 6 P-3, 9 FS, 2 NPO, 69 NS, 15 I-UNV
Gender Affairs Unit
(18 posts)
1 P-5, 2 P-4, 1 P-3, 1 FS, 7 NPO, 2 NS, 2 I-UNV
Child Protection Unit
(12 posts)
1 P-5, 2 P-4, 2 P-3, 1 FS, 5 NPO, 5 NS, 0 I-UNV
Joint Mission Analysis Centre (JMAC)
(25 posts)
1 P-5, 1 P-4, 4 P-3, 4 P-2, 3 NPO, 10 NPO*, 2 I-UNV
Field Support Office
(5 posts)
1 P-5, 1 P-3, 1 FS, 1 NS, 1 I-UNV
Human Rights Division
(112 posts)
1 D-1*, 1 D-2, 4 P-5, 14 P-4, 21 P-3, 1 P-2, 2 FS, 14 NPO, 19 NS, 35 I-UNV
Relief Reintegration and Protection Section (RRPS)
(73 posts)
1 D-1, 1 P-5, 5 P-4, 11 P-3, 1 P-2, 3 FS, 22 NPO, 12 NS, 17 I-UNV
HIV/AIDS
(11 posts)
1 P-4, 1 P-3, 1 FS, 3 NPO, 1 NS, 3 I-UNV, 1 N-UNV
PoC Unit
(6 posts)
1 P-5, 3 P-4, 1 P-3, 1 I-UNV
Warrap, Kwajok
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Western Bahr-el-Ghazal, Wau
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Western Equatorial, Yambio
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Jonglei, Bor
(7 posts)
1 D-1, 1 P-3, 1 FS, 2 NPO, 1 I-UNV, 1 NS
Central Equatorial, Juba
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Northern Bahr-el-Ghazal, Aweil
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Upper Nile, Malakal
(9 posts)
1 D-1, 1 P-3, 1 FS, 2 NPO, 1 I-UNV, 1 NS
Eastern Equatorial, Torit
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Lakes, Rumbek
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Unity, Bentiu
(9 posts)
1 D-1, 1 P-3, 1 FS, 2 NPO, 1 I-UNV, 1 NS
** includes Radio Unit and Spokesperson's office

(Footnotes on following page)

(Footnotes to organization chart A)

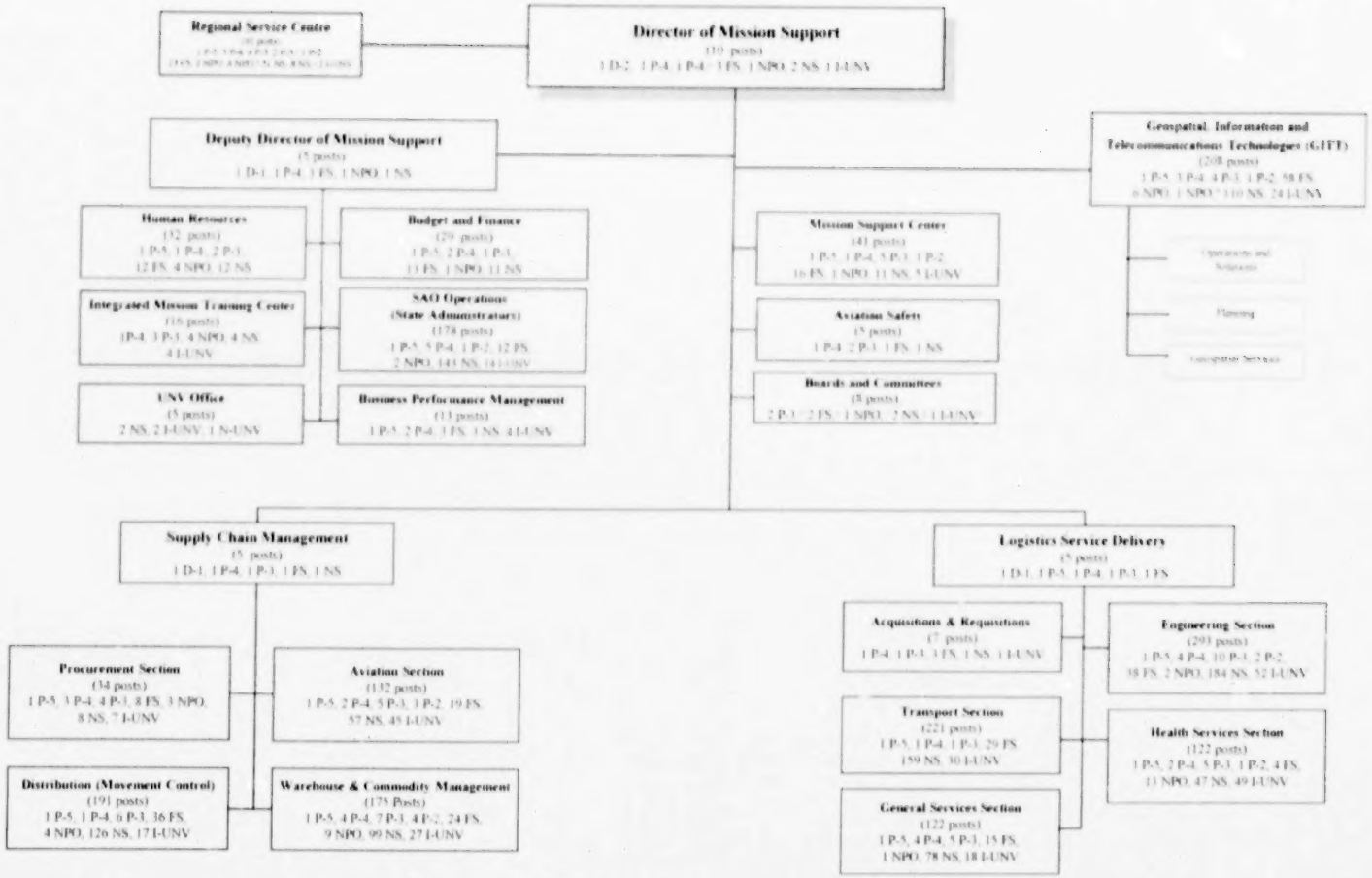
Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; I-UNV, International United Nations Volunteer; N-UNV, National United Nations Volunteer; NPO, National Professional Officer; NS, national General Service staff; HC/RC/RR, Humanitarian Coordinator/Resident Coordinator/Resident Representative; SRSG, Special Representative of the Secretary-General.

[a] General temporary assistance.

[b] Establishment.

B. Support

Mission Support

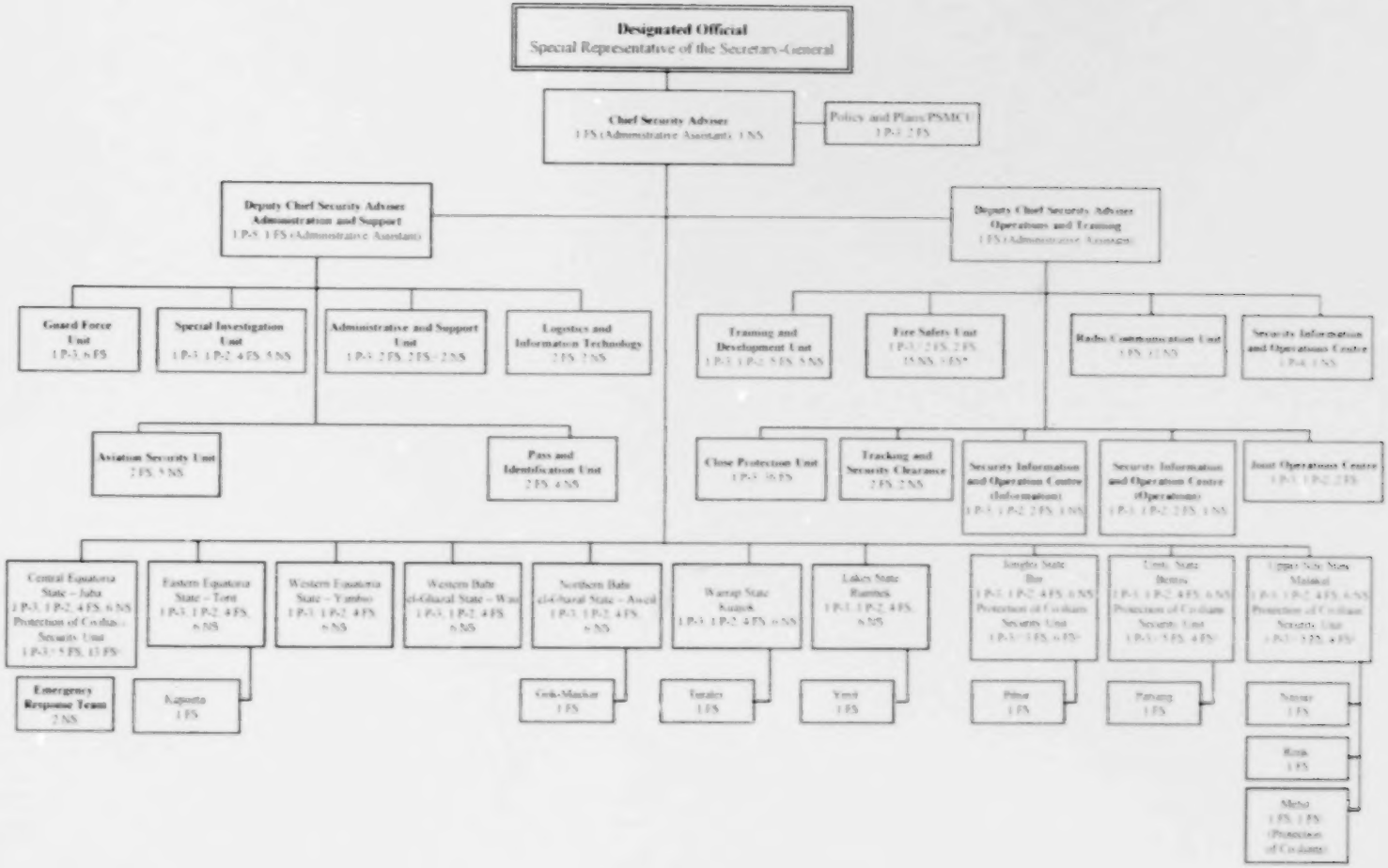

Regional Service Centre
Director of Mission Support
(10 posts)
1 D-2, 1 P-4, 1 P-4/-3 FS, 1 NPO, 2 NS, 1 I-UNV
Deputy Director of Mission Support
(5 posts)
1 D-1, 1 P-4, 1 FS, 1 NPO, 1 NS
Geospatial, Information and Telecommunications Technologies (GITT)
(208 posts)
1 P-5, 3 P-4, 4 P-3, 1 P-2, 58 FS,
6 NPO, 1 NPO/-1 NS, 24 I-UNV
Human Resources
(32 posts)
1 P-5, 1 P-4, 2 P-3,
12 FS, 4 NPO, 12 NS
Budget and Finance
(29 posts)
1 P-5, 2 P-4, 1 P-3,
13 FS, 1 NPO, 11 NS
Mission Support Center
(41 posts)
1 P-5, 1 P-4, 5 P-3, 1 P-2,
16 FS, 1 NPO, 11 NS, 5 I-UNV
Integrated Mission Training Centre
(16 posts)
1P-4, 3 P-3, 4 NPO, 4 NS,
4 I-UNV
SAO Operations
(State Administrators)
(178 posts)
1 P-5, 5 P-4, 1 P-2, 12 FS,
2 NPO, 143 NS, 14 I-UNV
Aviation Safety
(5 posts)
1 P-4, 2 P-3, 1 FS, 1 NS
UNV Office
(5 posts)
2 NS, 2 I-UNV, 1 N-UNV
Business Performance Management
(13 posts)
1 P-5, 2 P-4, 3 FS, 1 NS, 4 I-UNV
Boards and Committees
(8 posts)
2 P-3, 2 FS, 1 NPO, 2 NS, 1 I-UNV
Supply Chain Management
(5 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 NS
Logistics Service Delivery
(5 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS
Procurement Section
(34 posts)
1 P-5, 1 P-4, 4 P-3, 8 FS, 3 NPO,
8 NS, 7 I-UNV
Aviation Section
(132 posts)
1 P-5, 2 P-4, 5 P-3, 3 P-2, 19 FS,
57 NS, 45 I-UNV
Acquisitions & Requisitions
(7 posts)
1 P-4, 1 P-3, 3 FS, 1 NS, 1 I-UNV
Engineering Section
(293 posts)
1 P-5, 4 P-4, 10 P-3, 2 P-2,
38 FS, 2 NPO, 184 NS, 52 I-UNV
Transport Section
(221 posts)
1 P-5, 1 P-4, 1 P-3, 29 FS,
159 NS, 30 I-UNV
Health Services Section
(122 posts)
1 P-5, 2 P-4, 5 P-3, 1 P-2, 4 FS,
13 NPO, 47 NS, 49 I-UNV
Distribution (Movement Control)
(191 posts)
1 P-5, 1 P-4, 6 P-3, 36 FS,
4 NPO, 126 NS, 17 I-UNV
Warehouse & Commodity Management
(175 Posts)
1 P-5, 4 P-4, 7 P-3, 4 P-2, 24 FS,
9 NPO, 99 NS, 27 I-UNV
General Services Section
(122 posts)
1 P-5, 4 P-4, 5 P-3, 15 FS,
1 NPO, 78 NS, 18 I-UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; I-UNV, International United Nations Volunteer; N-UNV, National United Nations Volunteer; NPO, National Professional Officer; NS, National General Service Staff; HC/RC/RR, Humanitarian Coordinator/Resident Coordinator/Resident Representative; SRSG, Special Representative of the Secretary-General.

[a] Redeployed.

[b] Reclassification.

C. Security


Designated Official
Special Representative of the Secretary-General
Chief Security Adviser
1 FS (Administrative Assistant), 1 NS
Policy and Plans/PSMCU
1 P-3, 2 FS
Deputy Chief Security Adviser
Administration and Support
1 P-5, 1 FS (Administrative Assistant)
Deputy Chief Security Adviser
Operations and Training
1 FS (Administrative Assistant)
Guard Force Unit
1 P-3, 6 FS
Special Investigation Unit
1 P-3, 1 P-2, 4 FS, 4 NS
Administrative and Support Unit
1 P-3, 2 FS, 2 FS, 2 NS
Logistics and Information Technology
2 FS, 2 NS
Training and Development Unit
1 P-3, 1 P-2, 5 FS, 5 NS
Fire Safety Unit
1 P-3, 2 FS, 2 FS, 15 NS, 3 FS[a]
Radio Communication Unit
8 FS, 2 NS
Security Information and Operations Centre
1 P-4, 1 NS
Aviation Security Unit
2 FS, 5 NS
Pass and Identification Unit
2 FS, 4 NS
Close Protection Unit
1 P-3, 16 FS
Tracking and Security Clearance
2 FS, 2 NS
Security Information and Operation Centre (Information)
1 P-3, 1 P-2, 2 FS, 1 NS
Security Information and Operation Centre (Operations)
1 P-3, 1 P-2, 2 FS, 1 NS
Joint Operations Centre
1 P-3, 1 P-2, 2 FS
Central Equatoria State – Juba
1 P-3, 1 P-2, 4 FS, 6 NS
Protection of Civilians Security Unit
1 P-3/1 FS, 13 FS/
Eastern Equatoria State – Torit
1 P-3, 1 P-2, 4 FS, 6 NS
Western Equatoria State – Yambio
1 P-3, 1 P-2, 4 FS, 6 NS
Western Bahr el-Ghazal State – Wau
1 P-3, 1 P-2, 4 FS, 6 NS
Northern Bahr el-Ghazal State – Aweil
1 P-3, 1 P-2, 4 FS, 6 NS
Warrap State
Kuajok
1 P-3, 1 P-2, 4 FS, 6 NS
Lakes State
Rumbek
1 P-3, 1 P-2, 4 FS, 6 NS
Jonglei State
Bor
1 P-3, 1 P-2, 4 FS, 6 NS
Protection of Civilians Security Unit
1 P-3/1 FS, 6 FS/
Unity State
Bentiu
1 P-3, 1 P-2, 4 FS, 6 NS
Protection of Civilians Security Unit
1 P-3/1 FS, 4 FS/
Upper Nile State
Malakal
1 P-3, 1 P-2, 4 FS, 6 NS
Protection of Civilians Security Unit
1 P-3/1 FS, 6 FS/
Emergency Response Team
2 NS
Kapoeta
1 FS
Gok-Machar
1 FS
Tonj/e
1 FS
Yirol
1 FS
Pibor
1 FS
Pariang
1 FS
Nasser
1 FS
Renk
1 FS
Melut
1 FS, 1 FS (Protection of Civilians)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; I-UNV, International United Nations Volunteer; N-UNV, National United Nations Volunteer; NPO, National Professional Officer, NS, National Staff.

[a] General temporary assistance.

Map

Map No. 4456 Rev. 15 UNITED NATIONS
February 2015
Department of Field Support
Cartographic Section